

KAGISANO MOLOPO LOCAL MUNICIPALITY



FINAL SDBIP

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2026/2027

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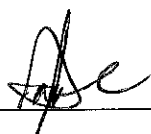
1.1 FOREWORD BY MAYOR

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 into 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 are to forge a partnership and collaboration aimed at combating the triple challenge of inequality, unemployment, and abject poverty that still affects 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 2026/2027 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 disabilities, 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
MAYOR

2. INTRODUCTIONS

The Service Delivery and Budget Implementation Plan interprets the five-year Integrated Development Plan and three-year Budget into a 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 2026 to 30 June 2027.

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 the 2026/2027 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 programme. 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 that 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 LEGISLATIVE 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 their 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 financial. 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 SDBIPs are therefore 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 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 the Directorate and sub-directorate levels yields objectives with indicators, targets, and resource allocation (including 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 five (5) 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 the **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 displays of advertisements in public places
Cemeteries
Local Sport Facilities
Local amenities (Regulation & Facilitation)
Municipal Access Roads
Street Lighting
Libraries (Regulation & Facilitation)
Control of an undertaking that sells liquor to the 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 the Community in Local Government Matters
PERSPECTIVES	Customer (Infrastructure and service delivery)	Provide Municipal Planning			Promote LED and Tourism		
		Provide Institutional Performance Management Services Provide Internal Audit Services Promote Good Governance	Facilitate the Provision of Water and Sanitation Provide Public lighting Construct, Upgrade, and Maintain Storm Water drainage		Develop and Maintain Parks Develop and Maintain Sport Facilities Promote agricultural programs Promote cultural programs	Facilitate the provision of Municipal Health Services Provide Town Planning services	
	Innovation, Financial Learning, (municipal financial and Growth)		Provide budgeting and supply chain management Provide Revenue and Debtors Control	Render Accounting Service Render Expenditure and Asset Management			
		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 2026/2027 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 2026/2027 financial year. The projected total income for the financial year is R237 568 608.00, of which R38 310 612.00 will be raised by the municipality while R199 257 996.00 will be received from national and provincial governments, the bulk of which is made up of grants.

NW397 Kagisano-Molopo - Supporting Table SA25 Budgeted monthly revenue and expenditure

Ref	Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		Budget Year 2025/26												June	May	Budget Year +1 2027/28
		July	August	Sept	October	November	December	January	February	March	April	May	June			
	Revenue															
	Exchange Revenue															
	Service charges - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sale of Goods and Rendering of Services	5	5	5	5	5	5	5	5	5	5	5	5	63	64	64
	Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Interest	10	10	10	10	10	10	10	10	10	10	10	10	123	122	122
	Interest earned from Receivables	29	29	29	29	29	29	29	29	29	29	29	29	400	450	450
	Interest earned from Current and Non Current Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rent on Land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rental from Fixed Assets	106	106	106	106	106	106	106	106	106	106	106	106	1 305	1 344	1 344
	Licence and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special rating levies	22	22	22	22	22	22	22	22	22	22	22	22	279	285	285
	Non-Exchange Revenue															
	Property rates	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	23 809	24 643	24 643
	Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Licences or permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transfer and subsidies - Operational	13 679	13 679	13 679	13 679	13 679	13 679	13 679	13 679	13 679	13 679	13 679	13 679	164 151	160 799	172 256
	Interest	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	12 000	11 000	11 000
	Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue (excluding capital transfers and Expenditure)	16 872	16 872	16 872	16 872	16 872	16 872	16 872	16 872	16 872	16 872	16 872	16 872	202 461	198 778	210 164
	Expenditure															
	Employee related costs	6 212	6 212	6 212	6 212	6 212	6 212	6 212	6 212	6 212	6 212	6 212	6 212	74 540	76 549	79 145
	Remuneration of councillors	1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	15 117	15 452	15 794
	Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inventory consumed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Debt impairment	414	414	414	414	414	414	414	414	414	414	414	414	4 957	5 021	5 197
	Depreciation and amortisation	2 239	2 239	2 239	2 239	2 239	2 239	2 239	2 239	2 239	2 239	2 239	2 239	26 867	27 046	27 207
	Interest	21	21	21	21	21	21	21	21	21	21	21	21	250	175	175
	Contracted services	2 744	2 744	2 744	2 744	2 744	2 744	2 744	2 744	2 744	2 744	2 744	2 744	32 922	31 417	29 535
	Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Irrecoverable debts written off	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Operational costs	2 487	2 487	2 487	2 487	2 487	2 487	2 487	2 487	2 487	2 487	2 487	2 487	29 843	24 228	23 657
	Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditure	15 376	15 376	15 376	15 376	15 376	15 376	15 376	15 376	15 376	15 376	15 376	15 376	184 506	179 888	180 709
	Surplus/(Deficit)	1 496	1 496	1 496	1 496	1 496	1 496	1 496	1 496	1 496	1 496	1 496	1 496	17 955	18 891	29 455
	Transfers and subsidies - capital (monetary allocations)	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	35 107	42 703	43 846
	Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit) after capital transfers & contributions	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	53 062	61 594	73 300
	Surplus/(Deficit) after income tax	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	53 062	61 594	73 300
	Income Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit) attributable to municipality	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	53 062	61 594	73 300
	Share of Surplus/Deficit attributable to Associate Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit) for the year	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	53 062	61 594	73 300
1																

NW397 Kagisano-Molopo - 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 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Revenue by Vote			4 001 10 573	4 001 10 573	4 001 10 573	4 001 10 573	4 001 10 573	4 001 10 573	4 001 10 573	4 001 10 573	4 001 10 573	4 001 10 573	4 001 10 573	4 001 10 573	4 001 10 573	48 007 126 878	52 492 129 992	55 137 133 967
	Vote 1 - Executive and council																	
	Vote 2 - Finance and administration																	
	Vote 3 - Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 4 - Community and social services		3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	40 386	32 243	36 470	
	Vote 5 - Sport and recreation																	
	Vote 6 - Public safety																	
	Vote 7 - Housing																	
	Vote 8 - Health																	
	Vote 9 - Planning and development		1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	16 318	20 394	21 667	
	Vote 10 - Road transport																	
	Vote 11 - Environmental protection																	
	Vote 12 - Energy sources																	
	Vote 13 - Water management																	
	Vote 14 - Waste water management																	
	Vote 15 - Other		498	498	498	498	498	498	498	498	498	498	498	498	5 980	6 361	6 769	
Total Revenue by Vote			19 797	19 797	19 797	19 797	19 797	19 797	19 797	19 797	19 797	19 797	19 797	19 797	237 569	241 481	254 009	
Expenditure by Vote to be appropriated																		
	Vote 1 - Executive and council		3 695	3 695	3 695	3 695	3 695	3 695	3 695	3 695	3 695	3 695	3 695	3 695	44 345	43 546	43 678	
	Vote 2 - Finance and administration		8 619	8 619	8 619	8 619	8 619	8 619	8 619	8 619	8 619	8 619	8 619	8 619	103 426	90 689	88 023	
	Vote 3 - Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 4 - Community and social services		1 258	1 258	1 258	1 258	1 258	1 258	1 258	1 258	1 258	1 258	1 258	1 258	15 093	23 347	26 164	
	Vote 5 - Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 6 - Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 9 - Planning and development		1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	15 582	15 677	15 947	
	Vote 10 - Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 11 - Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 12 - Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 13 - Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 14 - Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 15 - Other		505	505	505	505	505	505	505	505	505	505	505	505	6 060	6 628	6 897	
Total Expenditure by Vote			15 376	15 376	15 376	15 376	15 376	15 376	15 376	15 376	15 376	15 376	15 376	15 376	184 506	179 888	180 709	
Surplus/(Deficit) before assoc.			4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	53 062	61 594	73 300	
	Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)			1	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	53 062	61 594	73 300	

NW397 Kagisano-Molopo - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description		Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
R thousand			14 574	14 574	14 574	14 574	14 574	14 574	14 574	14 574	14 574	14 574	14 574	14 574	14 574	174 885	182 484	189 104
Revenue - Functional			4 001	4 001	4 001	4 001	4 001	4 001	4 001	4 001	4 001	4 001	4 001	4 001	4 001	48 007	52 492	55 137
Governance and administration			10 573	10 573	10 573	10 573	10 573	10 573	10 573	10 573	10 573	10 573	10 573	10 573	10 573	126 878	129 992	133 967
Executive and council			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Finance and administration			3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	40 386	32 243	36 470
Internal audit			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Community and public safety			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Community and social services			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Sport and recreation			3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	40 386	32 243	36 470
Public safety			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Housing			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economic and environmental services			1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	16 318	20 394	21 667
Planning and development			1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	16 318	20 394	21 667
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	498	5 980	6 361	6 769
Total Revenue - Functional			19 797	19 797	19 797	19 797	19 797	19 797	19 797	19 797	19 797	19 797	19 797	19 797	19 797	237 569	241 481	254 009
Expenditure - Functional			12 314	12 314	12 314	12 314	12 314	12 314	12 314	12 314	12 314	12 314	12 314	12 314	12 314	147 771	134 236	131 701
Governance and administration			3 695	3 695	3 695	3 695	3 695	3 695	3 695	3 695	3 695	3 695	3 695	3 695	3 695	44 345	43 546	43 678
Executive and council			8 619	8 619	8 619	8 619	8 619	8 619	8 619	8 619	8 619	8 619	8 619	8 619	8 619	103 426	90 689	88 023
Finance and administration			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Internal audit			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Community and public safety			1 258	1 258	1 258	1 258	1 258	1 258	1 258	1 258	1 258	1 258	1 258	1 258	1 258	15 093	23 347	26 164
Community and social services			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Sport and recreation			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Public safety			1 258	1 258	1 258	1 258	1 258	1 258	1 258	1 258	1 258	1 258	1 258	1 258	1 258	15 093	23 347	26 164
Housing			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economic and environmental services			1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	15 582	15 677	15 947
Planning and development			1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	15 582	15 677	15 947
Road transport			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Environmental protection			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Trading services			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Energy sources			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Water management			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste water management			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste management			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other			505	505	505	505	505	505	505	505	505	505	505	505	505	6 060	6 628	6 897
Total Expenditure - Functional			15 376	15 376	15 376	15 376	15 376	15 376	15 376	15 376	15 376	15 376	15 376	15 376	15 376	184 506	179 888	180 709
Surplus/(Deficit) before assoc.			4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	53 062	61 594	73 300
Intercompany/Parent subsidiary transactions			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit)		1	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	53 062	61 594	73 300

NW397 Kagisano-Molopo - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	Nov.	Dec.	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
1	Multi-year expenditure to be appropriated	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 1 - Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	8.1-Ambulance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Single-year expenditure to be appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 1 - Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	8.1-Ambulance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - Planning and development		2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	35 107	42 703	43 846
	Vote 10 - Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Capital single-year expenditure sub-total	2	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	35 107	42 703	43 846
2	Total Capital Expenditure	2	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	35 107	42 703	43 846

NW397 Kagisano-Molopo - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand																
Capital Expenditure - Functional	1															
Governance and administration																
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety																
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services																
Planning and development		2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	35 107	42 703	43 846
Road transport		2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	35 107	42 703	43 846
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services																
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	35 107	42 703	43 846
Funded by:																
National Government		2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	35 107	42 703	43 846
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	35 107	42 703	43 846
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Funding		2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	35 107	42 703	43 846

NW397 Kagisano-Molopo - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2028/27												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash Receipts By Source															
Property rates	588	588	588	588	588	588	588	588	588	588	588	588	7 060	7 320	7 576
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	106	106	106	106	106	106	106	106	106	106	106	106	1 267	1 305	1 344
Interest earned - external investments	29	29	29	29	29	29	29	29	29	29	29	29	350	400	450
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	13 679	13 679	13 679	13 679	13 679	13 679	13 679	13 679	13 679	13 679	13 679	13 679	164 151	178 769	172 226
Other revenue	5	5	5	5	5	5	5	5	5	5	5	5	62	63	64
Cash Receipts by Source	14 408	14 408	14 408	14 408	14 408	14 408	14 408	14 408	14 408	14 408	14 408	14 408	172 891	187 857	181 660
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial)	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	2 926	35 107	42 703	43 846
Transfers and subsidies - capital (monetary allocations) (Nat / Prov)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VAT Control (receipts)	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	18 000	18 000	18 000
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Refund - Capital	22	22	22	22	22	22	22	22	22	22	22	22	280	279	285
Interest on Short Term Investment (Greater than 90 days) and Long	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	17 355	17 355	17 355	17 355	17 355	17 355	17 355	17 355	17 355	17 355	17 355	17 355	208 258	230 839	225 791
Cash Payments by Type															
Employee related costs	(5 060)	(5 060)	(5 060)	(5 060)	(5 060)	(5 060)	(5 060)	(5 060)	(5 060)	(5 060)	(5 060)	(5 060)	(60 723)	(65 647)	(70 945)
Remuneration of councillors	(1 260)	(1 260)	(1 260)	(1 260)	(1 260)	(1 260)	(1 260)	(1 260)	(1 260)	(1 260)	(1 260)	(1 260)	(15 117)	(15 452)	(15 794)
Interest	(21)	(21)	(21)	(21)	(21)	(21)	(21)	(21)	(21)	(21)	(21)	(21)	(250)	(175)	(175)
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisitions - water & other inventory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	(3 528)	(3 528)	(3 528)	(3 528)	(3 528)	(3 528)	(3 528)	(3 528)	(3 528)	(3 528)	(3 528)	(3 528)	(42 333)	(41 694)	(39 703)
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	(3 176)	(3 176)	(3 176)	(3 176)	(3 176)	(3 176)	(3 176)	(3 176)	(3 176)	(3 176)	(3 176)	(3 176)	(38 117)	(32 284)	(32 701)
Other expenditure	(13 045)	(13 045)	(13 045)	(13 045)	(13 045)	(13 045)	(13 045)	(13 045)	(13 045)	(13 045)	(13 045)	(13 045)	(156 540)	(155 251)	(159 319)
Cash Payments by Type	(13 045)	(13 045)	(13 045)	(13 045)	(13 045)	(13 045)	(13 045)	(13 045)	(13 045)	(13 045)	(13 045)	(13 045)	(156 540)	(155 251)	(159 319)
Other Cash Flows/Payments by Type															
Capital assets	(2 926)	(2 926)	(2 926)	(2 926)	(2 926)	(2 926)	(2 926)	(2 926)	(2 926)	(2 926)	(2 926)	(2 926)	(35 107)	(42 703)	(43 846)
Retention (Capital)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	(15 971)	(15 971)	(15 971)	(15 971)	(15 971)	(15 971)	(15 971)	(15 971)	(15 971)	(15 971)	(15 971)	(15 971)	(191 647)	(197 954)	(203 165)
NET INCREASE/(DECREASE) IN CASH HELD	33 325	33 325	33 325	33 325	33 325	33 325	33 325	33 325	33 325	33 325	33 325	33 325	34 611	50 885	40 627
Cash/cash equivalents at the monthly year begin:	417	417	417	417	417	417	417	417	417	417	417	417	5 000	5 000	5 000
Cash/cash equivalents at the monthly year end:	33 742	33 742	33 742	33 742	33 742	33 742	33 742	33 742	33 742	33 742	33 742	33 742	39 611	55 885	45 627

10 SERVICE DELIVERY TARGETS

This section consists of objectives, key performance indicators, and a 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 2026/2027 financial year. The measures are arranged according to the six key performance areas of local government.

Quarterly projections of service delivery targets and performance indicators for each vote	
KPA	Municipal Institutional Development and Transformation

20

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

Municipal Institutional Development and Transformation																			
KPA	Corporate Services		The administrative and financial capabilities of municipalities are enhanced																
Outcome 9	Output 6	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities			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 Council meetings held	4 Council meetings held coordinated	None	4 Council meetings coordinated by 30 June 2027	N/A	OpEx	N/A	Number of council meetings coordinated	N/A	Output	3	1 council meeting coordinated by 30 September 2026	1 council meeting coordinated by 31 December 2026	1 council meeting coordinated by 31 March 2027	1 council meeting coordinated by 30 June 2027	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 2027	N/A	R100 0 000	N/A	% of Legal matters attended to	N/A	Output	3	100% of Legal matters attended to by 30 September 2026	100% of Legal matters attended to by 31 December 2026	100% of Legal matters attended to by 31 March 2027	100% of Legal matters attended to by 30 June 2027	Progress Report on Legal Matters	1I
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 May 2027	N/A	OpEx	N/A	Number of reviewed Organizational Structures aligned to the IDP	N/A	Output	2	N/A	N/A	N/A	1 Reviewed Organizational Structure aligned to the IDP by 31 May 2027	Reviewed Organizational Structure and Council resolution	1J
Promote and maintain sound Labour relations	Improve organizational cohesion and effectiveness		The LLF meeting held did not achieve	4 LLF meetings held	None	4 LLF meetings coordinated by 30 June 2027	N/A	OpEx	N/A	Number of LLF meetings coordinated	N/A	Output	3	1 LLF meeting coordinated by 30 September 2026	1 LLF meeting coordinated by December 2026	1 LLF meeting coordinated by 31 March 2027	1 LLF meeting coordinated by 30 June 2027	Attendance Register and Minutes	1K
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 2027	N/A	OpEx	N/A	% of reported disciplinary cases handled	N/A	Output	3	100% of reported disciplinary cases handled by 30 September 2026	100% of reported disciplinary cases handled by 31 September 2026	100% of reported disciplinary cases handled by 31 March 2027	100% of reported disciplinary cases handled by 30 June 2027	Report on disciplinary cases	1L

Quarterly projections of service delivery targets and performance indicators for each vote																			
KPA	Municipal Institutional Development and Transformation																		
Corporate Services			The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development Priorities	Outcome 9	Output 6 Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	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		
														December 2026					
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 2027	N/A	OpEx	N/A	Number of Workplace Skills Plans Submitted to LGSETA	N/A	Output	3	N/A	N/A	N/A	1 Workplace Skills Plan Submitted to LGSETA by 30 April 2027	Workplace Skills Plan and an acknowledgedgement letter	1M
Training		Improve organizational cohesion and effectiveness	Annual Training Report submitted to LGSETA	Annual Training Report submitted to LGSETA	None	1 Annual Training Report submitted to LGSETA by 30 April 2027	None	OpEx	N/A	Number of Annual Training Reports submitted to LGSETA	N/A	Output	3	N/A	N/A	N/A	1 Annual training Report submitted to LGSETA by 30 April 2027	Annual Training Report and Acknowledgement Letter	1N
Training		Improve organizational cohesion and effectiveness	8 Learning Interventions implemented	8 Learning interventions implemented	8 Learning interventions implemented	8 Learning interventions implemented by 30 June 2027	N/A	R250 000	N/A	Number of learning interventions implemented	N/A	Output	5	2 Learning interventions implemented by 30 September 2026	2 Learning interventions implemented by 31 December 2026	2 Learning interventions implemented by 31 March 2027	2 Learning interventions implemented by 30 June 2027	Report, Invoices, and attendance registers	1O
Training		To improve organizational cohesion and effectiveness	100% bursary debt settlement for qualifying community members by 30 June 2027	100% bursary debt settlement for qualifying community members by 30 June 2027	100% bursary debt settlement for qualifying community members by 30 June 2027	100% bursary debt settlement for qualifying community members by 30 June 2027	N/A	R500 000	N/A	% of bursary debt settlement for qualifying community members	N/A	Output	3	N/A	N/A	N/A	100% bursary debt settlement for qualifying community members by 30 June 2027	Bursary settlement report and proof of payment	1P

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

KPA	Municipal Institutional Development and Transformation																		
Corporate Services			The administrative and financial capabilities of municipalities are enhanced																
Outcome 9	Output 6	Baseline 2025/2026				Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities		current status	Demand	Backlog										Q 1	Q 2	Q 3	Q 4		
Information Technology				June 2027															
	Improve organizational cohesion and effectiveness	100% procured computers for staff	100% procured computers for staff	None	100% of procured computers for staff and Councilors per request by 30 June 2027	N/A	OpEx	N/A	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 2026	100% of procured computers for staff and Councilors per request by 31 December 2026	100% of procured computers for staff and Councilors per request by 31 March 2027	100% of procured computers for staff and Councilors per request by 30 June 2027	Report and Invoices	1Q
Human Resource																			
	Improve organizational cohesion and effectiveness	Compilation and Submission of the Employment Equity Report to the DoL.	Compilation and Submission of the Employment Equity Report to DoL.	None	1 Employment Equity report Compiled and Submitted to DoL by 31 December 2026	N/A	OpEx	N/A	N/A	Number of Employment Equity reports compiled and submitted	N/A	Output	2	N/A	1 Employment Equity report Compiled and Submitted to DoL by 31 December 2026	N/A	N/A	Employee Equity Report and Acknowledgement Letter	1R
Create a safe and healthy working environment for staff, Councilors																			
	Improve organizational cohesion and effectiveness	4 Employee Wellness Program implemented	4 Employee Wellness Program implemented	None	4 Employee Wellness Program implemented by 30 June 2027	N/A	OpEx	N/A	N/A	Number of Employee Wellness Programs implemented per plan	N/A	Output	3	1 Employee Wellness Program implemented by 30 September 2026	1 Employee Wellness Program implemented by 31 December 2026	1 Employee Wellness Program implemented by 31 March 2027	1 Employee Wellness Program implemented by 30 June 2027	Employee Wellness Program report and attendance register	1S
Information Technology																			
	Improve organizational cohesion and effectiveness	Maintenance of ICT infrastructure to emails & internet	Maintenance of ICT infrastructure (access to emails, internet,	None	100% of ICT queries and complaints attended to	N/A	OpEx	N/A	N/A	% of ICT queries and complaints attendant to	N/A	Output	4	100% of ICT queries and complaints attended to by 30 September 2026	100% of ICT queries and complaints attended to by 31	100% of ICT queries and complaints attended to by 31 March 2027	100% of ICT queries and complaints attended to by 30 June 2027	Report and Invoices	1T

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

KPA	Municipal Institutional Development and Transformation																		
Corporate Services		The administrative and financial capabilities of municipalities are enhanced																	
Outcome 9	Output 6	Baseline 2025/2026				Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities		current status	Demand	Backlog										Q 1	Q 2	Q 3	Q 4		
	effectiveness		and cabling)			by 30 June 2027									December 2026				
Information Technology	Improve organizational cohesion and effectiveness	4 ICT steering committee meetings held	4 ICT steering committee meetings held	None	4 ICT steering committee meetings held by 30 June 2027	N/A	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 2026	1 ICT steering committee meetings held by 31 December 2026	1 ICT steering committee meetings held by 31 March 2027	1 ICT steering committee meetings held by 30 June 2027	Minutes and Attendance Register	1U
Development of municipal website	Good governance and public participation	Updated Municipal Website	Updated Municipal Website	None	100% Updated and functional Municipal Website 30 June 2027	N/A	N/A	OpEx	N/A	% Updated and functional Municipal Website	N/A	Output	2	100% Updated and functional Municipal Website 30 September 2026	100% Updated and functional Municipal Website 31 December 2026	100% Updated and functional Municipal Website 31 March 2027	100% Updated and functional Municipal Website 30 June 2027	Report of an updated and functional Municipal Website page	1V
Human Resource	Improve organizational cohesion and 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	N/A	OpEx	N/A	Timeous submission of the 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	1W
Performance	Line Managers' performance	Conduct performance assessment	Conduct performance assessment	Conduct performance assessment	Conduct performance assessment	Conduct performance assessment for 3 line managers	NA	OpEx	N/A	Number of Line Managers' performance	N/A	Output	2	Conduct performance assessments for 3 line managers by	Conduct performance assessments for 3 line managers by	Conduct performance assessments for 3 line managers by	Conduct performance assessments for 3 line managers by	Performance Assessment Report	1X

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

KPA		Municipal Institutional Development and Transformation																
Corporate Services		The administrative and financial capabilities of municipalities are enhanced																
Outcome 9	Output 6	Baseline 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
Functional Area / Development Priorities	Strategic Objective	current status	Demand	Backlog	Annual Performance Target 2026/2027								Q 1	Q 2	Q 3	Q 4		
Management	assessment performed	s for 3 line managers	s for 3 line managers	line managers	managers by 30 June 2027				assessments conducted				30 September 2026	31 December 2026	31 March 2027	30 June 2027		
Effective financial management	To ensure effective financial management	100% Contracts performance is monitored per department	100% Contracts performance is monitored per department	100% Contracts performance is monitored per department	100% Contracts performance monitored per department by 30 June 2027	N/A	OpEx	N/A	% Contracts performance monitored per department	N/A	Output	2	100% Contracts performance monitored per department by 30 September 2026	100% Contracts performance monitored per department by 31 December 2026	100% Contracts performance monitored per department by 31 March 2027	100% Contracts performance monitored per department by 30 June 2027	Assessment Report, Monthly progress reports, and invoices	1Y

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																		
Administrative and financial capabilities of municipalities are enhanced																		
Outcome 9	Output 6	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities	Strategic Objective	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 that Reviews are conducted	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days	None	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	OpEx	N/A	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (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 five (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 five (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 five (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 five (5) Days after the end of each Quarter	Quarterly report	2A
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	None	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	OpEx	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager	N/A	Output	2	N/A	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	2026/2027 Mid-Term Report	2B
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that 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 2027	N/A	OpEx	N/A	Number Department Quarterly Performance Reviews performed	N/A	Output	2	1 Department Quarterly Performance Reviews performed by 30 September 2026	1 Department Quarterly Performance Reviews performed by 31 December 2026	1 Department Quarterly Performance Reviews performed by 31 March 2027	1 Department Quarterly Performance Reviews performed by 30 June 2027	Departmental Attendance Register and Minutes	2C

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

Basic Services and Infrastructure Development																		
KPA		Basic Services and Infrastructure Development																
Administrative and financial capabilities of municipalities are enhanced																		
Outcome 9 Functional Area / Development Priorities	Output 6 Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	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		
Providing a structured and coherent approach to regularly assessing and updating Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted for each Department	4 Risk Register Updates conducted for each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 2027	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 2026	1 Risk Register Update conducted quarterly per Department by 31 December 2026	1 Risk Register Update conducted quarterly per Department by 31 March 2027	1 Risk Register Update conducted quarterly per Department by 30 June 2027	Updated Risk Register	2D
Development and Review of the Performance Management	To achieve a clean audit opinion	Timeous response to the Internal Auditor's Finding	Timeous response to the Internal Auditor's Finding	None	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Timeous response to the Internal Auditor's Finding	N/A	Output	2	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management Responses	2E
Provision of effective Corporate Administrative 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 2027	N/A	OpEx	N/A	Number of Portfolio Committee meetings coordinated	N/A	Output	3	1 Portfolio Committee meeting coordinated by 30 September 2026	1 Portfolio Committee meeting coordinated by December 2026	1 Portfolio Committee meeting coordinated by 31 March 2027	1 Portfolio Committee meeting coordinated by 30 June 2027	Attendance Register and Minutes	2F
Facilitate the provision of public amenities: water	To monitor water service/projects 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 2027	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 2026	1 Rural Water Supply Program Meeting Attended by 31 December 2026	1 Rural Water Supply Program Meeting Attended by 31 March 2027	1 Rural Water Supply Program Meeting Attended by 30 June 2027	Report, Attendance Register, and Minutes	2G

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

Basic Services and Infrastructure Development																						
Basic Services and Infrastructure Development																						
Administrative and financial capabilities of municipalities are enhanced																						
KPA	Outcome 9		Output 6		Baseline 2025/2026				Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
	Functional Area / Development Priorities	Strategic Objective	Current status	Demand	Backlog	Q 1	Q 2	Q 3									Q 4					
	Facilitate the provision of Electrification services	To monitor the provision of electrification projects 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 2027	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 2026	1 Electricity Project Management Meeting Attended by 31 December 2026	1 Electricity Project Management Meeting Attended by 31 March 2027	1 Electricity Project Management Meeting Attended by 30 June 2027	Report, Attendance Register, and Minutes	2H			
	Facilitate the provision of the Sanitation program	To monitor the provision of the sanitation Program 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 2027	N/A	OpEx	N/A	Number of Rural Sanitation Program Meetings Attended	N/A	Output	3	1 Rural Sanitation Program Meetings Attended by 30 September 2026	1 Rural Sanitation Program Meetings Attended by 31 December 2026	1 Rural Sanitation Program Meetings Attended by 31 March 2027	1 Rural Sanitation Program Meetings Attended by 30 June 2027	Report, Attendance Register, and Minutes	2I			
	Provision of public amenities: Sports Facility	Provision of sports facilities to improve access to recreational facilities	1 Construction of sports facility at Piet Plessis to be resuscitated	1 Construction of a sports facility at Piet Plessis	1 Construction of a sports facility at Piet Plessis	Complete construction of 4 project components (Roofing and electrification of Change rooms, and security Booth, including practical completion and project handover) for Piet Plessis sports facility, by 30 June 2027	N/A	R11 644 053	N/A	Number of construction components completed for Piet Plessis sports facility	N/A	Output	15	Roofing of Change rooms and Security Booth by 30 September 2026	Electrification of the Change room and security booth by 31 December 2026	Final completion of the project by 31 March 2027	Site handover by 30 June 2027	Progress report, Invoices, and Completion Certificates	2J			

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 Administrative and financial capabilities of municipalities are enhanced																				
Functional Area / Development Priorities		Output 6 Strategic Objective		Baseline 2025/2026			Annual Performance Target 2026/2027	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		
							(multi-year project).													
Provision of Access Road	Upgrade the road from gravel to paved to improve access to services	3.2 KM Access Road constructed from Main Road to Mmusi Primary (Construction of Kudungwane access road and stormwater), (Ward 1)	3.2 KM Access Road constructed from Main Road to Mmusi Primary (Construction of Kudungwane access road and stormwater), (Ward 1)	None	Complete construction of laying of paving (18,700 m²/2/3.2km), and 10 Stormwater Culverts, including practical completion and project handover for Kudungwane pavement access road (Ward 1) by 30 June 2027. (multi-year project).	N/A	R 5 075 452	N/A	Number of kilometers of paving access road and storm water culverts completed from the main road to Mmusi Primary (Construction of Kudungwane access road and stormwater), (Ward 1)	N/A	Output	15	Laying of Paving (18 700 m²/2/3.2km) by 30 September 2026	Construction of 10 Stormwater Culverts by 31 December 2026	Finishes and Completion by 31 March 2027	Project handover by 30 June 2027	Progress report, Invoices, and practical completion	2K		
Provision of public amenities: community Hall	Provision of a Community Hall to improve access to recreational facilities	New	Construction of one Community Hall in Ditshekutwane (Ward 5)	New	Construction of one Community Hall in Ditshekutwane (Ward 5) by 30 June 2027	N/A	R 1 096 0196	N/A	Number of constructed Community Halls in Ditshekutwane (Ward 5)	N/A	Output	10	Advert, Appointment of service Providers, design and documentation. Handover to the contractor by 30 September 2026	Site establishment, foundation setting out, foundation construction, and fencing by 31 December 2026	Brick works up to roof level, roofing, plumbing, tiling, painting the ceiling, and finishes by 31 March 2027	Electrical works, finishes, and project completion by 30 June 2027	Advert, appointment letter, progress report, invoices, and practical completion	2L		

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

Basic Services and Infrastructure Development																				
Basic Services and Infrastructure Development																				
Administrative and financial capabilities of municipalities are enhanced																				
Outcome 9		Output 6	Baseline 2025/2026				Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities		Strategic Objective	Current status	Demand	Backlog	Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Q 1	Q 2	Q 3	Q 4	Portfolio of Evidence	Annexure	
Provision of the bridge and road		Provision of a bridge and upgrading of a road to improve access	New	Construction of one bridge and 1km of paved access road in Ganyesa (Ward 14)	New	Construction of one bridge and 1km of paved access road in Ganyesa (Ward 14) by 30 June 2027	N/A	R7 427 549.00	N/A	Number of bridges and kilometers of paved access roads constructed in Ganyesa (Ward 14)	N/A	Output	10	Advert, Appointment of service Providers, design and documentation. Handover to contractor by 30 September 2026	Site establishment, Survey and setting out, Excavations and Construction of roadbed and subbase by 31 December 2026	Construction of stabilized base, installation of culvert bridge by 31 March 2027	Installation of kerbs, paving, finishing, and Project completion by 30 June 2027	Advert, appointment letter, progress report, invoices, and practical completion	2M	
Basic Service Delivery and Infrastructure Development		Implementation of the operational maintenance plan	Implementation of the operational maintenance plan	Implementation of the operational maintenance plan	Implementation of the operational maintenance plan	100% Implementation of the operational maintenance plan by 30 June 2027	N/A	OpEx	N/A	% of implementation of the operational maintenance plan	N/A	Output	5	N/A	N/A	N/A	100% Implementation of the operational maintenance plan by 30 June 2027	Report and invoices	2N	
Performance Management		Line Managers' performance assessment performed	Conduct performance assessment for 3 line managers	Conduct performance assessments for 3 line managers	Conduct performance assessments for 3 line managers	Conduct performance assessments for 3 line managers by 30 June 2027	NA	OpEx	N/A	Number of Line Managers' performance assessments conducted	N/A	Output	2	Conduct performance assessments for 3 line managers by 30 September 2026	Conduct performance assessments for 3 line managers by 31 December 2026	Conduct performance assessments for 3 line managers by 31 March 2027	Conduct performance assessments for 3 line managers by 30 June 2027	Performance Assessment Report	2O	
Effective financial management		To ensure effective financial management	100% contracts performance is monitored per department	100% contracts performance is monitored per department	None	100% contracts performance monitored per department by 30 June 2027	N/A	OpEx	N/A	% contracts performance monitored per department	N/A	Output	3	100% contracts performance monitored per department by 30 September 2026	100% contracts performance monitored per department by 31 December 2026	100% contracts performance monitored per department by 31 March 2027	100% contracts performance monitored per department by 30 June 2027	Assessment Report, Monthly progress reports, and invoices	2P	

10.3 KEY PERFORMANCE AREA: COMMUNITY SERVICES

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Community Services																	
Community Services																		
The administrative and financial capabilities of municipalities are enhanced																		
Outcome 9 Functional Area / Development Priorities	Output 6 Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	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 that Reviews are conducted	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days	None	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	OpEx	N/A	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (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 five (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 five (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 five (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 five (5) Days after the end of each Quarter	Quarterly report	3A
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	None	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	OpEx	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager	N/A	Output	2	N/A	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	2026/2027 Mid-Term Report	3B
Ensuring submission of PMS Reports	Ensure that PMS Reports are	4 Department Quarterly Performance	4 Department Quarterly Performance	None	4 Department Quarterly Performance	N/A	OpEx	N/A	Number Department Quarterly Performance	N/A	Output	2	1 Departmental Quarterly Performance	1 Departmental Quarterly Performance	1 Departmental Quarterly Performance	1 Departmental Quarterly Performance	Departmental Attendance Register	3C

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

KPA	Community Services																		
Community Services			The administrative and financial capabilities of municipalities are enhanced																
Outcome 9	Output 6	Baseline 2025/2026				Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area/ Development Priorities	Strategic Objective	Current status	Demand	Backlog	e Reviews performed by 30 June 2027	e Reviews performed by 30 June 2027				Reviews performed				Q 1	Q 2	Q 3	Q 4		
and Conducting reviews	submitted on time and Reviews are conducted	e Reviews performed	e Reviews performed							Reviews performed				Reviews performed by 30 September 2026	Reviews performed by 31 December 2026	Reviews performed by 31 March 2027	Reviews performed by 30 June 2027	and Minutes	
Providing a structured and coherent approach to regularly assessing and updating Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted for each Department	4 Risk Register Updates conducted for each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 2027	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 2026	1 Risk Register Update conducted quarterly per Department by 31 December 2026	1 Risk Register Update conducted quarterly per Department by 31 March 2027	1 Risk Register Update conducted quarterly per Department by 30 June 2027	Updated Risk Register	3D
Development and Review of the Performance Management	To achieve a clean audit opinion	Timeous response to the Internal Auditor's Finding	Timeous response to the Internal Auditor's Finding	None	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A		Timeous response to the Internal Auditor's Finding	N/A	Output	2	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management Responses	3E
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 2027	N/A	OpEx	N/A		Number of Portfolio Committee meetings coordinated	N/A	Output	3	1 Portfolio Committee meeting coordinated by 30 September 2026	1 Portfolio Committee meeting coordinated by December 2026	1 Portfolio Committee meeting coordinated by 31 March 2027	1 Portfolio Committee meeting coordinated by 30 June 2027	Attendance Register and Minutes	3F

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

KPA	Community Services																	
Community Services																		
The administrative and financial capabilities of municipalities are enhanced																		
Outcome 9 Functional Area / Development Priorities	Output 6 Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	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 access to the Government	To ensure access to information	12 Thusong Service Centre is accessible for government department services	12 Thusong Service Centers accessible for government department services	None	12 Reports on Thusong Service Centre facilitating access to government department services at Morokweng, Tlaskgameng, and Kgokgojane by 30 June 2027	N/A	OpEx	N/A	Number of on Thusong Service Centre facilitating access to government department services at Morokweng, Tlaskgameng, and Kgokgojane	N/A	Output	10	3 Reports on Thusong Service Centers facilitating access to government department services at Morokweng, Tlaskgameng, and Kgokgojane by 30 September 2026	3 Reports on Thusong Service Centers facilitating access to government department services at Morokweng, Tlaskgameng, and Kgokgojane by 31 December 2026	3 Reports on Thusong Service Centers facilitating access to government department services at Morokweng, Tlaskgameng, and Kgokgojane by 31 March 2027	3 Reports on Thusong Service Centers facilitating access to government department services at Morokweng, Tlaskgameng, and Kgokgojane by 30 June 2027	Visitor Attendance Registers and Reports	3G
Prevention and mitigation against disaster	To ensure a rapid & effective response during a disaster incident	100% Relief Material provided to the reported Disaster Victim	100% Relief Material provided to the reported Disaster Victim	None	100% Reported Disaster Victims provided with Relief Material within 30 days of the incidents by 30 June 2027	N/A	R2 500 000	N/A	% Reported Disaster Victims provided with Relief Material	N/A	Output	10	100% Reported Disaster Victims provided with Relief Material by 30 September 2026	100% Reported Disaster Victims provided with Relief Material by 31 December 2026	100% Reported Disaster Victims provided with Relief Material by 31 March 2027	100% Reported Disaster Victims provided with Relief Material by 30 June 2027	Relief Material, report, and invoice	3H
Prevention and mitigation against disaster	To ensure rapid & effective response during disaster incidents	4 Disaster Awareness Campaigns Conducted	4 Disaster Awareness Campaigns Conducted	None	4 Disaster Awareness Campaigns Conducted per plan by 30 June 2027	N/A	OpEx	N/A	Number of Disaster Awareness Campaigns Conducted	N/A	Output	10	1 Disaster Awareness Campaign Conducted per plan by 30 September 2026	1 Disaster Awareness Campaign Conducted per plan by 31 December 2026	1 Disaster Awareness Campaign Conducted per plan by 31 March 2027	1 Disaster Awareness Campaign Conducted per plan by 30 June 2027	Campaign Reports and Attendance Register	3I

Quarterly projections of service delivery targets and performance indicators for each vote																				
KPA	Community Services																			
Community Services Outcome 9		Output 6																		
Functional Area / Development Priorities		Strategic Objective		Baseline 2025/2026			Annual Performance Target 2026/2027	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		
		s for 2 line managers	s for 2 line managers	s for 2 line managers	s for 2 line managers by 30 June 2027			assessments performed							managers by 30 September 2026	managers by 31 December 2026	managers by 31 March 2027	managers by 30 June 2027		
To promote a healthy environment	To ensure an eco-friendly environment	New	6 Waste Collection points serviced twice monthly	New	6 Waste Collection points serviced twice monthly by 30 June 2027	OpEx	N/A	Number of waste collection points serviced twice monthly	N/A	Output	2	N/A			6 Waste Collection points serviced twice monthly by 30 September 2026	6 Waste Collection points serviced twice monthly by 31 December 2026	6 Waste Collection points serviced twice monthly by 31 March 2027	6 Waste Collection points serviced twice monthly by 30 June 2027	Report and waste collection register	3N
To promote a healthy environment	To ensure an eco-friendly environment	New	4 Waste Management By-Law activities implemented per plan	New	4 Waste Management By-Law activities implemented per plan by 30 June 2027	OpEx	N/A	Number of Waste Management By-Law activities implemented per plan	N/A	Output	2	N/A			1 Waste Management By-Law activities implemented per plan by 30 September 2026	1 Waste Management By-Law activities implemented per plan by 31 December 2026	1 Waste Management By-Law activities implemented per plan by 31 March 2027	1 Waste Management By-Law activities implemented per plan by 30 June 2027	Report	30

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																		
The administrative and financial capabilities of municipalities are enhanced																		
Functional Area / Development Priorities	Outcome 9	Strategic Objective	Baseline 2025/2026			Revised Annual Target	Budget	Adjusted Budget	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 that Reviews are conducted	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days	None	N/A	OpEx	N/A	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	2	Output	N/A	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (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 five (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 five (5) Days after the end of each Quarter	Quarterly report	4A
Ensuring submission of PMS Reports and Conducting reviews		Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	None	N/A	OpEx	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	2	Output	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	N/A	2026/2027 Mid-Term Report	4B
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	N/A	OpEx	N/A	Number Department Quarterly Performance Reviews performed	N/A	2	Output	N/A	1 Department Quarterly Performance Reviews performed by 30	1 Department Quarterly Performance Reviews performed by 31	1 Department Quarterly Performance Reviews performed by	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																			
The administrative and financial capabilities of municipalities are enhanced																			
Outcome 9	Output 6	Baseline 2025/2026				Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development	Strategic Objective	Current status	Demand	Backlog	Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Q 1	Q 2	Q 3	Q 4			
Priorities	Reviews are conducted				by 30 June 2027								September 2026	December 2026	31 March 2027	30 June 2027			
Providing a structured and coherent approach in regularly assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted for each Department	4 Risk Register Updates conducted for each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 2027	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 2026	1 Risk Register Update conducted quarterly per Department by 31 December 2026	1 Risk Register Update conducted quarterly per Department by 31 March 2027	1 Risk Register Update conducted quarterly per Department by 30 June 2027	Updated Risk Register	4D	
Development and Review of the Performance Management	To achieve a clean audit opinion	Timeous response to the Internal Auditor's Finding	Timeous response to the Internal Auditor's Finding	None	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Timeous response to the Internal Auditor's Finding	N/A	Output	2	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the 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 2027	N/A	OpEx	N/A	Number of Portfolio Committee meetings coordinated	N/A	Output	3	1 Portfolio Committee meeting coordinated by 30 September 2026	1 Portfolio Committee meeting coordinated by December 2026	1 Portfolio Committee meeting coordinated by 31 March 2027	1 Portfolio Committee meeting coordinated by 30 June 2027	Attendance Register and Minutes	4F	
To ensure effective Local Economic Development	To promote LED	12 SMME's supported per plan not achieved	12 SMME's supported per plan	12 SMME's supported per plan	12 SMME's supported per plan by 30 June 2027	N/A	OpEx	N/A	Number of SMME's supported per plan	N/A	Output	10	3 SMME's supported per plan by 30 September 2026	3 SMME's supported per plan by 31 December 2026	3 SMME's supported per plan by 31 March 2027	3 SMME's supported per plan by 30 June 2027	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		The administrative and financial capabilities of municipalities are enhanced																
Outcome 9	Output 6	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities	Strategic Objective	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	100% Updated SMME's database by 30 June 2027	N/A	OpEx	N/A	% of updated SMME's database	N/A	Output	8	100% Updated SMME's database by 30 September 2026	100% Updated SMME's database by 31 December 2026	100% Updated SMME's database by 31 March 2027	100% Updated SMME's database by 30 June 2027	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 2027	N/A	OpEx	N/A	Number of recycling programs implemented per project implementation on plan	N/A	Outcome	15	1 Recycling program implemented on plan by 30 September 2026	1 Recycling program implemented on plan by 31 December 2026	1 Recycling program implemented on plan by 31 March 2027	1 Recycling program implemented on plan by 30 June 2027	Report	4I
To ensure effective Local Economic Development	To promote LED	4 of the Brick making programs implemented per the project implementation plan not achieved	4 of the Brick making programs implemented per the project implementation plan	2 of the Brick making programs implemented per the project implementation plan	4 of the Brick making programs implemented per the project implementation plan by 30 June 2027	N/A	OpEx	N/A	Number of brick-making programs implemented per project implementation on plan	N/A	Output	13	1 Brick-making programs implemented on plan by 30 September 2026	1 Brick-making programs implemented on plan by 31 December 2026	1 Brick-making programs implemented on plan by 31 March 2027	1 Brick-making programs implemented per the project implementation on plan by 30 June 2027	Report	4J
Preserve history and heritage	To support the heritage program	1 Heritage initiatives supported per plan	1 Heritage initiatives supported per plan	None	1 Heritage initiative supported per plan by 30 September 2026	N/A	OpEx	N/A	Number of Heritage initiatives supported per plan	N/A	Output	5	1 Heritage initiative supported per plan by 30 September 2026	N/A	N/A	N/A	Report and attendance register	4K

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

KPA		Local Economic Development, Agriculture & Tourism																	
Local Economic Development, Agriculture & Tourism		The administrative and financial capabilities of municipalities are enhanced																	
Outcome 9	Output 6	Baseline 2025/2026				Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities	Strategic Objective	Current status	Demand	Backlog										Q 1	Q 2	Q 3	Q 4		
Local Economic Development	Create an environment that promotes the development of the local economy and facilitates 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 2027	N/A	OpEx	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 2026	1 Goat Massification program implemented per project implementation plan by 31 December 2026	1 Goat Massification program implemented per project implementation plan by 31 March 2027	1 Goat Massification program implemented per project implementation plan by 30 June 2027	Report	4L	
To promote a healthy environment	To ensure an eco-friendly environment	100% Implementation of the Greening Plan	100% Implementation of the Greening Plan	None	100% Implementation of the Greening Plan by 30 June 2027	N/A	OpEx	N/A	% Implementation of Greening Plan	N/A	Output	5	100% implementation of the Greening Plan by 30 September 2026	100% implementation of the Greening Plan by 31 December 2026	100% implementation of the Greening Plan by 31 March 2027	100% implementation of the Greening Plan by 30 June 2027	Report	4M	
Performance Management	Line Managers, performance assessment not performed	Conduct performance assessments for 2 line managers	Conduct performance assessments for 2 line managers	Conduct performance assessments for 2 line managers	Conduct performance assessments for 2 line managers by 30 June 2027	NA	OpEx	N/A	Number of Line Managers' performance assessments conducted	N/A	Output	2	Conduct performance assessments for 2 line managers by 30 September 2026	Conduct performance assessments for 2 line managers by December 2026	Conduct performance assessments for 2 line managers by 31 March 2027	Conduct performance assessments for 2 line managers by 30 June 2027	Performance Assessment Report	4N	

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		The administrative and financial capabilities of municipalities are enhanced																	
Outcome 9	Output 6	Baseline 2025/2026				Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities	Strategic Objective	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 that Reviews are conducted	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days	None	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	OpEx	N/A	Timeous submission of PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (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 five (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 five (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 five (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 five (5) Days after the end of each Quarter	Quarterly report	5A
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	None	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	OpEx	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager	N/A	Output	2		N/A	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	2026/2027 Mid-Term Report	5B

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

Municipal Financial Management and Financial Viability																		
KPA		The administrative and financial capabilities of municipalities are enhanced																
Budget & Treasury Office																		
Outcome 9	Output 6																	
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	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 2027	N/A	OpEx	N/A	Number Department Quarterly Performance Reviews performed	N/A	Output	2	1 Departmental Quarterly Performance Reviews performed by 30 September 2026	1 Departmental Quarterly Performance Reviews performed by 31 December 2026	1 Departmental Quarterly Performance Reviews performed by 31 March 2027	1 Departmental Quarterly Performance Reviews performed by 30 June 2027	Departmental Attendance Register and Minutes	5C
Providing a structured and coherent approach to regularly assessing and updating Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted for each Department	4 Risk Register Updates conducted for each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 2027	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 2026	1 Risk Register Update conducted quarterly per Department by 31 December 2026	1 Risk Register Update conducted quarterly per Department by 31 March 2027	1 Risk Register Update conducted quarterly per Department by 30 June 2027	Updated Risk Register	5D
Development and Review of the Performance Management	To achieve a clean audit opinion	Timeous response to the Internal Auditor's Finding	Timeous response to the Internal Auditor's Finding	None	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Timeous response to the Internal Auditor's Finding	N/A	Output	2	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Timeous response to the Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management Responses	5E
Provision of effective Corporate Administrative	To provide Council Support Services	4 Portfolio committee meetings coordinated	4 Portfolio Committee meetings coordinated	None	4 Portfolio Committee meetings coordinated	N/A	OpEx	N/A	Number of Portfolio Committee meetings coordinated	N/A	Output	3	1 Portfolio Committee meeting coordinated by 30	1 Portfolio Committee meeting coordinated by 31	1 Portfolio Committee meeting coordinated by 31	1 Portfolio Committee meeting coordinated	Attendance Register and Minutes	5F

Quarterly projections of service delivery targets and performance indicators for each vote																			
KPA		Municipal Financial Management and Financial Viability																	
Budget & Treasury Office		The administrative and financial capabilities of municipalities are enhanced																	
Outcome 9	Output 6	Baseline 2025/2026				Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities	Strategic Objective	Current status	Demand	Backlog										Q 1	Q 2	Q 3	Q 4		
on and Support					by 30 June 2027	N/A	OpEx	N/A		Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	N/A	Output	2	September 2026	December 2026	March 2027	by 30 June 2027		
Development and Review of the Performance Management System	To achieve a clean audit opinion	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	None	Timeous submission of quarterly 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	N/A	OpEx	N/A	Timeous submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager	N/A	Output	2	Timeous submission of quarterly 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	Timeous submission of quarterly 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	Timeous submission of quarterly 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	Timeous submission of quarterly 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	Report and Acknowledgement Register	5G	
Financial Viability and Financial Management	Maximize spending on CAPEX projects to promote the implementation of projects	90% of the budget was spent on capital projects in terms of the IDP and SDBIP	90% of the budget was 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 2027	N/A	OpEx	N/A	% of the 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 2026	50% Budget spent on capital projects on the IDP and SDBIP by 31 December 2026	70% Budget spent on capital projects on the IDP and SDBIP by 31 March 2027	90% Budget spent on capital projects on the IDP and SDBIP by 30 June 2027	Expenditure report	5H	
Financial Viability and Financial Management	100% of the operational budget on the IDP and SDBIP	100% of the operational budget of the IDP and	100% of the operational budget of the IDP and	None	100% Operational budget spent on the IDP and	N/A	OpEx	N/A	% of Operational budget spent on the IDP and SDBIP	N/A	Output	5	25% Operational budget is spent on the IDP	50% Operational budget is spent on the IDP	75% Operational budget is spent on the IDP	100% Operational budget spent on the IDP and SDBIP	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		The administrative and financial capabilities of municipalities are enhanced																
Outcome 9	Output 6																	
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	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		
Management		SDBIP is spent	SDBIP is spent		SDBIP by 30 June 2027	N/A							and SDBIP by 30 September 2026	and SDBIP by 31 December 2026	and SDBIP by 31 March 2027	by 30 June 2027		
Financial Viability and Financial Management	100% Payment of creditors within 30 days of receipt of a valid invoice	100% Payments creditors within 30 days of receipt of a valid invoice	100% Payments creditors within 30 days of receipt of a valid invoice	100% Payments creditors within 30 days of receipt of a valid invoice	100% of creditors paid within 30 days of receipt of a valid invoice by 30 June 2027	N/A	OpEx	N/A	% of Payment of creditors within 30 days of receipt of a valid invoice	N/A	Output	5	100% of creditors paid within 30 days of receipt of a valid invoice by 30 September 2026	100% of creditors paid within 30 days of receipt of a valid invoice by 31 December 2026	100% of creditors paid within 30 days of receipt of a valid invoice by 31 March 2027	100% of creditors paid within 30 days of receipt of a valid invoice by 30 June 2027	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 implementation of the valuation roll	1 progress report on the implementation of the valuation roll	None	1 progress report on the implementation of the valuation roll by 30 June 2027	N/A	R 250 000	N/A	Number of progress reports on the implementation of the valuation roll	N/A	Output	2	N/A	N/A	N/A	1 progress report on the implementation of the valuation roll by 30 June 2027	Progress Report	5K
MSCOA	To improve overall financial management by developing and implementing appropriate	4 quarterly progress report on the implementation of MSCOA submitted to the	4 quarterly progress report on the implementation of MSCOA submitted to the	None	4 quarterly progress report on the implementation of MSCOA submitted to the municipal	N/A	OpEx	N/A	Number of quarterly progress reports 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	1 quarterly progress report on the implementation of MSCOA submitted to the municipal	1 quarterly progress report on the implementation of MSCOA submitted to the municipal	1 quarterly progress report on the implementation of MSCOA submitted to the Manager by	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			The administrative and financial capabilities of municipalities are enhanced																
Outcome 9	Output 6		Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities	Strategic Objective		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
	financial management		municipal Manager	municipal Manager		Manager by 30 June 2027	N/A		N/A	Number of VAT monthly returns submitted within 10 working days	N/A	Output	4	3 VAT Monthly returns submitted within 20 working days	3 VAT Monthly returns submitted within 20 working days by 31 December 2026	3 VAT Monthly returns submitted within 20 working days by 31 March 2027	30 June 2027		
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	12 Monthly VAT Returns submitted within 20 working days by 30 June 2027	N/A	OpEx	N/A			Output	4	3 VAT Monthly returns submitted within 20 working days	3 VAT Monthly returns submitted within 20 working days by 31 December 2026	3 VAT Monthly returns submitted within 20 working days	3 VAT Monthly returns submitted within 20 working days	VAT 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	Output	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 requirements		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	None	Timeous Submissions of Annual Financial Statements to the Office of the Auditor General, South Africa by 31 August 2026	N/A	OpEx	N/A	Timeous Submissions of Annual Financial Statement to the Office of the Auditor General, South Africa	N/A	Output	5	Timeous Submissions of Annual Financial Statements to the Office of the Auditor General, South Africa by 31 August 2026	N/A	N/A	N/A	Acknowledgement letter	50

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

Municipal Financial Management and Financial Viability																			
KPA		Municipal Financial Management and Financial Viability																	
Budget & Treasury Office		The administrative and financial capabilities of municipalities are enhanced																	
Outcome 9	Output 6	Baseline 2025/2026				Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities	Strategic Objective	Current status	Demand	Backlog	Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Q 1	Q 2	Q 3	Q 4	Portfolio of Evidence	Annexure	
Compliance with legislative requirements	To ensure adherence to legislative requirements	9 Section 71 Reports submitted to the Mayor, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports)	12 Section 71 Reports submitted to the Mayor, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports)	None	12 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2027	N/A	OpEx	N/A	Number of Section 71 Reports submitted to the office of the Municipal Manager, National and Provincial Treasury, within 10 working days after the end of each month (Income and expenditure reports)	N/A	Output	4	3 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 September 2026	3 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 31 December 2026	3 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 31 March 2027	3 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2027	Section 71 Reports, PMS Acknowledgement register, and Provincial and National Treasury confirmations Report	5P	
Compliance with legislative requirements	To ensure adherence to legislative requirements	Compile and submit time schedule of key deadlines to the council	Compile and submit time schedule of key deadlines to the council	None	Timeous completion and submission of time schedule of key deadlines to the council by 31 August 2026	N/A	OpEx	N/A	Timeous completion and submission of the time schedule of key deadlines to the council	N/A	Output	4	Timeous completion and submission of the time schedule of key deadlines to the council by 31 August 2026	N/A	N/A	N/A	Council Resolution & Time Schedule of Key Deadlines	5Q	

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

KPA		Municipal Financial Management and Financial Viability																			
Budget & Treasury Office		The administrative and financial capabilities of municipalities are enhanced																			
Outcome 9		Output 6		Baseline 2025/2026				Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development	Strategic Objective	Current status	Demand	Backlog	Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Q 1	Q 2	Q 3	Q 4					
Priorities																					
Compliance with legislative requirements	To ensure adherence to legislative requirements	Timeous Tabling of 2026/2027 draft budget, budget-related policies, and tariffs to Council	Timeous Tabling of 2026/2027 draft budget, budget-related policies, and tariffs to Council	None	Timeous Tabling of the 2027/2028 draft budget and budget-related policies and tariffs to Council by 31 March 2027	N/A	OpEx	N/A	Timeous Tabling of 2027/2028 draft budget, budget-related policies, and tariffs to Council	N/A	Output	4	N/A	N/A	Timeous Tabling of the 2027/2028 draft budget and budget-related policies and tariffs to Council by 31 March 2027	N/A			2027/2028 draft budget, budget-related policies and tariffs, and Council resolution	5R	
Compliance with legislative requirements	To ensure adherence to legislative requirements	Timeous submission of the 2026/2027 final budget, Related Policies, and tariffs to Council	Timeous submission of the 2026/2027 final budget, Related Policies, and tariffs to Council	None	Timeous tabling of 2027/2028 final budget, Related Policies and tariffs to Council by 31 May 2027	N/A	OpEx	N/A	Timeous submission of 2027/2028 final budget, Related Policies and tariffs to Council	N/A	Output	4	N/A	N/A	N/A	Timeous submission of 2027/2028 final budget, Related Policies and tariffs to Council by 31 May 2027			2027/2028 Final budget, Related Policies, and Council resolution	5S	
Ensure the establishment of a fully-fledged SCM unit to deal with all components of the SCM policy	To ensure adherence to legislative requirements	4 supply chain management reports submitted to the office of the Mayor	4 supply chain management reports submitted to the office of the Mayor	None	4 supply chain management reports submitted to the office of the Mayor by 30 June 2027	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 2026	1 supply chain management report submitted to the office of the Mayor by 31 December 2026	1 supply chain management report submitted to the office of the Mayor by 31 March 2027	1 supply chain management report submitted to the office of the Mayor by 30 June 2027			Report	5T	

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

KPA		Municipal Financial Management and Financial Viability																			
Budget & Treasury Office		The administrative and financial capabilities of municipalities are enhanced																			
Outcome 9	Output 6	Baseline 2025/2026						Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
Functional Area / Development Priorities	Strategic Objective	Current status	Demand	Backlog												Q 1	Q 2	Q 3	Q 4		
																September 2026	December 2026	31 March 2027			
Effective financial management	To improve overall financial management by developing and implementing appropriate financial management	Timeous submission of the adjustment budget to the Council for approval	Timeous submission of the adjustment budget to the Council for approval	None			Timeous submission of the adjustment budget to the Council for approval by 28 February 2027	N/A	OpEx	N/A	N/A	Timeous submission of the adjustment budget to the Council for approval	N/A	Output	4	N/A	N/A	Timeous submission of the adjustment budget to the Council for approval by 28 February 2027	N/A	Adjustment Budget and Council Resolution	5Y
Facilitate the provision of free basic services	To update the Indigent register	7,786 indigents registered	4000 indigents registered	None			4000 indigents registered by 30 June 2027	N/A	OpEx	N/A	N/A	Number of indigents registered	N/A	Output	5	1000 indigents registered by 30 September 2026	1000 indigents registered by 31 December 2026	1000 indigents registered by 31 March 2027	1000 indigents registered by 30 June 2027	Updated indigent register	5Z
Facilitate the provision of free basic services	To update the 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 2027	N/A	OpEx	N/A	N/A	Number 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 2026	125 New indigents with access to free basic electricity by 31 December 2026	125 New indigents with access to free basic electricity by 31 March 2027	125 New indigents with access to free basic electricity by 30 June 2027	Eskom Configuration Report	5AA
Performance Management	Line Managers' performance assessment performed	Conduct performance assessment for 8 line managers	Conduct performance assessment for 8 line managers	Conduct performance assessment for 8 line managers			Conduct performance assessment for 8 line managers	NA	OpEx	N/A	N/A	Number of Line Managers' performance assessments performed	N/A	Output	2	Conduct performance assessment for 8 line managers by 30	Conduct performance assessment for 8 line managers	Conduct performance assessment for 8 line managers	Conduct performance assessments for 8 line managers by 30 June 2027	Performance Assessment Report	5AB

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA		Municipal Financial Management and Financial Viability																
Budget & Treasury Office		The administrative and financial capabilities of municipalities are enhanced																
Outcome 9		Output 6																
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	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		
					by 30 June 2027								September 2026	by December 2026	by 31 March 2027			
Effective financial management	To ensure effective financial management	100% contracts performance is monitored per department	100% contracts performance is monitored per department	None	100% contracts performance monitored per department by 30 June 2027	N/A	OpEx	N/A	% contracts performance monitored per department	N/A	Output	3	100% contracts performance monitored per department by 30 September 2026	100% contracts performance monitored per department by 31 December 2026	100% contracts performance monitored per department by 31 March 2027	100% contracts performance monitored per department by 30 June 2027	Assessment Report, Monthly progress reports, and invoices	5AC

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																
Good Governance and Public Participation																		
The administrative and financial capabilities of municipalities are enhanced																		
Outcome 9	Output 6	Baseline 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
Functional Area / Development Priorities	Strategic Objective	Current status	Demand	Backlog	Annual Performance Target 2026/2027								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 that Reviews are conducted	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within five (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 five (5) 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 five (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 five (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 five (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 five (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 five (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 five (5) Days after the end of each Quarter	Quarterly report	6A
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	None	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	OpEx	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager	N/A	Output	2	N/A	N/A	Timeous submission of the 2026/2027 Mid-Term Report to the Office of the Municipal Manager by 20th January 2027	N/A	2026/2027 Mid-Term Report	6B

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

KPA		Good Governance and Public Participation																
Good Governance and Public Participation		The administrative and financial capabilities of municipalities are enhanced																
Outcome 9	Output 6	Baseline 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
Functional Area / Development Priorities	Strategic Objective	Current status	Demand	Backlog	Annual Performance Target 2026/2027								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 2027	N/A	OpEx	N/A	Number Department Quarterly Performance Reviews performed	N/A	Output	2	1 Departmental Quarterly Performance Reviews performed by 30 September 2026	1 Departmental Quarterly Performance Reviews performed by 31 December 2026	1 Departmental Quarterly Performance Reviews performed by 31 March 2027	1 Departmental Quarterly Performance Reviews performed by 30 June 2027	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 2027	N/A	OpEx	N/A	Number of Municipal Quarterly Performance Reviews performed	N/A	Output	2	1 Municipal Quarterly Performance Reviews performed by 30 September 2026	1 Municipal Quarterly Performance Reviews performed by 31 December 2026	1 Municipal Quarterly Performance Reviews performed by 31 March 2027	1 Municipal Quarterly Performance Reviews performed by 30 June 2027	Attendance registers and minutes	6D
Providing a structured and coherent approach in regular assessment and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted for each Department	4 Risk Register Updates conducted for each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 2027	N/A	OpEx	N/A	Number of Risk Register Updates conducted quarterly per Department	N/A	Output	2	1 Risk Register Updates conducted quarterly per Department by 30 September 2026	1 Risk Register Updates conducted quarterly per Department by 31 December 2026	1 Risk Register Updates conducted quarterly per Department by 31 March 2027	1 Risk Register Updates conducted quarterly per Department by 30 June 2027	Updated Risk Register	6E

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

KPA																		Good Governance and Public Participation																																					
Good Governance and Public Participation																		The administrative and financial capabilities of municipalities are enhanced																																					
Outcome 9		Output 6		Baseline 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																	
Functional Area / Development Priorities		Strategic Objective		Current status		Demand		Backlog		Annual Performance Target 2026/2027		None		Timeous response to the Internal Auditor's Finding within 30 days after receiving the report		OpEx		N/A		Timeous response to the Internal Auditor's Finding within 30 days after receiving the report		N/A		Output		2		Timeous response to the Internal Auditor's Finding within 30 days after receiving the report		Timeous response to the Internal Auditor's Finding within 30 days after receiving the report		Timeous response to the Internal Auditor's Finding within 30 days after receiving the report		Timeous response to the Internal Auditor's Finding within 30 days after receiving the report		Internal Audit Report and Management Responses		6F																	
Development and Review of the Performance Management				To achieve a clean audit opinion				Timeous response to the Internal Auditor's Finding within 30 days after receiving the report				None				Timeous response to the Internal Auditor's Finding within 30 days after receiving the report				OpEx				N/A				Output				2				Timeous response to the Internal Auditor's Finding within 30 days after receiving the report				Timeous response to the Internal Auditor's Finding within 30 days after receiving the report				Timeous response to the 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 that Reviews are conducted				Timeous tabling of the 2025/2026 Mid-Term Report by the 31 st January 2026				Timeous tabling of the 2025/2026 Mid-Term Report by the 31 st January 2026				None				Timeous tabling of the 2026/2027 Mid-Term Report by the 31 st January 2027				OpEx				N/A				Output				2				Timeous tabling of the 2026/2027 Mid-Term Report				N/A				2026/2027 Mid-Term Report and Council resolution				6G			
Ensuring submission of PMS Reports and Conducting reviews				Ensure that PMS Reports are submitted on time and that Reviews are conducted				Timeous submission of the 2024/2025 Annual Performance Report to the Office of the Auditor General of South Africa				Timeous submission of the 2024/2025 Annual Performance Report to the Office of the Auditor General of South Africa				None				Timeous submission of the 2025/2026 Annual Performance Report to the office of the Auditor General of South Africa by 31 August 2026				OpEx				N/A				Output				2				Timeous submission of the 2025/2026 Annual Performance Report to the office of the Auditor General of South Africa				N/A				2025/2026 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																	
Good Governance and Public Participation																		
The administrative and financial capabilities of municipalities are enhanced																		
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	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 that Reviews are conducted	Timeous tabling of the 2024/2025 Annual Report to the council	Timeous tabling of the 2024/2025 Annual Report to the council	None	Timeous tabling of the 2025/2026 Annual Report to the council by 31 January 2027	N/A	OpEx	N/A	Timeous tabling of the 2025/2026 Annual Report to the council	N/A	Output	2	N/A	N/A	Timeous tabling of the 2025/2026 Annual Report to the council by 31 January 2027	N/A	2025/2026 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 2027	N/A	OpEx	N/A	Number of Portfolio Committee meetings coordinated	N/A	Output	2	1 Portfolio Committee meetings coordinated by 31 September 2026	1 Portfolio Committee meetings coordinated by 31 December 2026	1 Portfolio Committee meetings coordinated by 31 March 2027	1 Portfolio Committee meetings coordinated by 30 June 2027	Attendance Register and Minutes	6J
Development and review of the Integrated Development Plan	Execution of IDP Processes	Timeous submission of the 2026/2027 IDP Process Plan to Council	Timeous submission of the 2026/2027 IDP Process Plan to the Council	None	Timeous submission of the 2027/2028 IDP Process Plan to Council by 31 August 2026	N/A	OpEx	N/A	Timeous submission of the 2027/2028 IDP Process Plan to Council	N/A	Output	2	Timeous submission of the 2027/2028 IDP Process Plan to Council by 31 August 2026	N/A	N/A	N/A	2027/2028 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 Steering Committee meetings held by 30 June 2027	N/A	OpEx	N/A	Number of Strategic IDP Steering Committee meetings held	N/A	Output	2	N/A	N/A	1 Strategic IDP Steering Committee meeting by 31 March 2027	1 Strategic IDP Steering Committee meeting by 30 June 2027	Attendance Register and Minutes	6L

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Good Governance and Public Participation																	
Good Governance and Public Participation																		
Outcome 9																		
The administrative and financial capabilities of municipalities are enhanced																		
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	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 2027	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 2027	Attendance register and Minutes	6M
Development and review of the Integrated Development Plan	Execution of IDP Processes	Timeous tabling of the 2026/2027 Draft IDP to Council	Timeous tabling of the 2026/2027 Draft IDP to Council	None	Timeous tabling of the 2027/2028 Draft IDP to Council by 31 March 2027	N/A	OpEx	N/A	Timeous tabling of the 2027/2028 Draft IDP to Council	N/A	Output	2	N/A	N/A	Timeous tabling of the 2027/2028 Draft IDP to Council by 31 March 2027	N/A	2027/2028 Draft IDP and Council resolution	6N
Development and review of the Integrated Development Plan	Promote a culture of participation and good governance	Timeous tabling of the 2026/2027 Final IDP to the Council	Timeous tabling of the 2026/2027 Final IDP to the Council	None	Timeous tabling of the 2027/2028 Final IDP to Council by 31 May 2027	N/A	OpEx	N/A	Timeous tabling of the 2027/2028 Final IDP to Council	N/A	Output	2	N/A	N/A	N/A	Timeous tabling of the 2027/2028 Final IDP to Council by 31 May 2027	2027/2028 Final IDP and Council resolution	6O
Promote Spatial Planning and proper land use	Implementation of the 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 2027	N/A	OpEx	N/A	% Implementation of Spatial Planning and Land Use Management	N/A	Output	2	100% implementation of Spatial Planning and Land Use Management by 31 September 2026	100% implementation of Spatial Planning and Land Use Management by 31 December 2026	100% implementation of Spatial Planning and Land Use Management by 31 March 2027	100% implementation of Spatial Planning and Land Use Management by 30 June 2027	Report	6P

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Good Governance and Public Participation																	
Good Governance and Public Participation																		
The administrative and financial capabilities of municipalities are enhanced																		
Outcome 9	Output 6																	
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	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	15 Community-Based Priority reports submitted by Ward Councilors	15 Community-Based Priority reports submitted by Ward Councilors	15 Community-Based Priority reports submitted by Ward Councilors	15 Community-Based Priority reports submitted by Ward Councilors by 31 December 2026	N/A	OpEx	N/A	Number of Community-Based Priority reports submitted by Ward Councilors	N/A	Output	2	N/A	15 Community-Based Priority reports submitted by Ward Councilors by 31 December 2026	N/A	N/A	Community-Based Priority 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 2027	N/A	R470 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 2027	Attendance Register and Report	6R
Performance Management	Review the Performance Management System Policy Framework	1 Reviewed 2026/2027 PMS policy framework	1 Reviewed 2026/2027 PMS policy framework	None	1 Reviewed 2027/2028 PMS policy framework by 30 June 2027	N/A	OpEx	N/A	Number of Reviewed 2027/2028 PMS policy framework	N/A	Output	2	N/A	N/A	N/A	1 Reviewed 2027/2028 PMS policy framework by 30 June 2027	PMS Policy Framework and Council resolution	6S
Performance Management	Development of the SDBIP document	Timeous development of the 2026/2027 Draft SDBIP	Timeous development of the 2026/2027 SDBIP	None	Timeous development of the 2027/2028 Draft SDBIP by 31 March 2027	N/A	OpEx	N/A	Timeous development of the 2027/2028 Draft SDBIP	N/A	Output	2	N/A	N/A	Timeous development of the 2027/2028 Draft SDBIP by 31 March 2027	N/A	2027/2028 Draft SDBIP and Council resolution	6T
Performance Management	Development of the SDBIP document	Timeous development of the 2026/2027 Draft SDBIP	Timeous development of the 2026/2027 SDBIP	None	Timeous development of the 2027/2028 Draft SDBIP by 31 March 2027	N/A	OpEx	N/A	Timeous development of the 2027/2028 Draft SDBIP	N/A	Output	2	N/A	N/A	Timeous development of the 2027/2028 Draft SDBIP by 31 March 2027	N/A	2027/2028 Final SDBIP	6U

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Good Governance and Public Participation																	
Good Governance and Public Participation																		
The administrative and financial capabilities of municipalities are enhanced																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	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		
		Final SDBIP	Final SDBIP		Final SDBIP by 30 June 2027	N/A	OpEx	N/A	2027/2028 Final SDBIP							Final SDBIP by 30 June 2027		
Performance Management	Development of Performance Agreement for the Financial Year	7 Performance Agreements signed by Senior Managers	7 Performance Agreements signed by Senior Managers	None	7 Performance Agreements Signed by Senior Managers by 31 st July 2026	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 31 st July 2026	N/A	N/A	N/A	Performance Agreements Signed by Senior Managers	6V
Performance Management	Development of Performance Agreement for the Financial Year	7 Performance Agreements signed by Senior Managers	7 Reviewed Performance Agreements signed by Senior Managers	None	7 Reviewed Performance Agreements Signed by Senior Managers by 31 st January 2027	N/A	OpEx	N/A	Number of Reviewed Performance Agreements Signed by Senior Managers	N/A	Output	2	N/A	7 Reviewed Performance Agreements Signed by Senior Managers by 31 st January 2027	N/A	N/A	Reviewed Performance Agreements Signed by Senior Managers	6W
Performance Management	Senior managers' Performance assessment conducted	Conduct performance assessment for 7 senior managers	Conduct performance assessment for 7 senior managers	Conduct performance assessment for 7 senior managers	Conduct performance assessment for 7 senior managers by 30 June 2027	N/A	OpEx	N/A	Number of Senior Managers' performance assessments conducted	N/A	Output	2	N/A	N/A	N/A	Conduct performance assessment for 7 senior managers by 30 June 2027	Performance Assessment Report	6X
Performance Management	Line Managers' performance assessment performed	Conduct performance assessment	Conduct performance assessment	Conduct performance assessment	Conduct performance assessment	NA	OpEx	N/A	Number of Line Managers' performance assessments	N/A	Output	2	Conduct performance assessment	Conduct performance assessment	Conduct performance assessment	Conduct performance assessment	Performance Assessment	6Y

Quarterly projections of service delivery targets and performance indicators for each vote																			
KPA	Good Governance and Public Participation																		
Good Governance and Public Participation																			
Outcome 9																			
Output 6																			
The administrative and financial capabilities of municipalities are enhanced																			
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026				Annual Performance Target 2026/2027	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	47 Ward Public Meetings	120 Ward Public Meetings	73 Ward Public Meetings	168 Ward Public Meetings coordinated by 30 June 2027	N/A	OpEx	N/A	Number of Ward Public meetings coordinated	N/A	Output	2	42 Ward Public meetings coordinated by 30 September 2026	42 Ward Public meetings coordinated by 31 December 2026	42 Ward Public meetings coordinated by 31 March 2027	42 Ward Public meetings coordinated by 30 June 2027	Minutes and Attendance Register	6AC	
Good governance and public participation	To encourage public participation	4 Ward Committee Forum Meetings Held	4 Ward Committee Forum Meetings Held	None	4 Ward Committee Forum meetings held by 30 June 2027	N/A	OpEx	N/A	Number of Ward Committee Forum meetings held	N/A	Output	2	1 Ward Committee Forum coordinated by 31 September 2026	1 Ward Committee Forum coordinated by 31 December 2026	1 Ward Committee Forum coordinated by 31 March 2027	1 Ward Committee Forum coordinated by 30 June 2027	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 of public consultations on the Annual Report held by 31 March 2027	N/A	R480 000	N/A	Number of Oversight public consultations on the Annual Report held	N/A	Output	2	N/A	N/A	1 Oversight of public consultations on the Annual Report held by 31 March 2027	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 2024/2025 Oversight Report to Council	Timeous tabling of 2024/2025 Oversight Report to the Council	None	Timeous tabling of 2025/2026 Oversight Report by 31 March 2027	N/A	OpEx	N/A	Timeous tabling of the 2025/2026 Oversight Report to Council	N/A	Output	2	N/A	N/A	Timeous tabling of 2025/2026 Oversight Report to Council by 31 March 2027	N/A	2025/2026 Oversight report tabled to Council	6AF	

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Good Governance and Public Participation																	
Good Governance and Public Participation Outcome 9	Output 6																	
The administrative and financial capabilities of municipalities are enhanced																		
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	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 perform an oversight function and promote transparency	Improved level of corporate governance and compliance through efficient and effective standards, practices, and systems	Timeous submission of the 2024/2025 oversight report to the Legislature and the Auditor General of South Africa within seven (7) days after adoption	Timeous submission of the 2024/2025 oversight report to the Legislature and the Auditor General of South Africa within seven (7) days after adoption	None	Timeous submission of the 2025/2026 oversight report to the Legislature and Auditor General of South Africa within seven (7) days after adoption by 30 June 2027	N/A	OpEx	N/A	Timeous submission of the 2025/2026 oversight report to the Legislature and the Auditor General of South Africa within seven (7) days after adoption	N/A	Output	2	N/A	N/A	N/A	Timeous submission of the 2025/2026 oversight report to the Legislature and Auditor General of South Africa within seven (7) days after adoption by 30 June 2027	Acknowledgement Letter	6AG
To perform an oversight function and promote transparency	Improved level of corporate governance and compliance through efficient and effective standards, practices, and systems	2 MPAC quarterly reports submitted to Council	2 MPAC quarterly reports submitted to Council	2 MPAC quarterly reports submitted to Council	4 MPAC quarterly reports submitted to Council by 30 June 2027	N/A	OpEx	N/A	Number of MPAC quarterly reports submitted to Council	N/A	Output	2	1 MPAC quarterly reports submitted by 30 September 2026	1 MPAC quarterly reports submitted by 31 December 2026	1 MPAC quarterly reports submitted by 31 March 2027	1 MPAC quarterly reports submitted to Council by 30 June 2027	Report and Council Resolution	6AH
Facilitate the provision of public amenities: housing	To monitor housing service/projects to improve access to services	2 Housing Program Meetings Attended	2 Housing Program Meetings Attended	None	4 Housing Program Meetings Attended by 30 June 2027	N/A	OpEx	N/A	Number of Housing Program Meetings Attended	N/A	Output	3	1 Housing Program Meeting Attended by 30 September 2026	1 Housing Program Meeting Attended by 31 December 2026	1 Housing Program Meeting Attended by 31 March 2027	1 Housing Program Meeting Attended by 30 June 2027	Report, Attendance Register, and Minutes	6AI

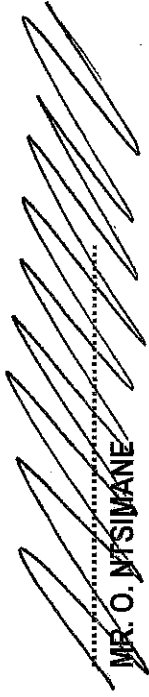
Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Good Governance and Public Participation																	
Good Governance and Public Participation		The administrative and financial capabilities of municipalities are enhanced																
Outcome 9	Output 6																	
Functional Area / Developme nt Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weightin g %	Quarterly projections/process indicator				Portfoli o of Eviden ce	Anne xure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
To promote customer feedback	To facilitate an effective relationship between the Municipality and the public	100% queries Or Complaints registered within 7 days after the reported incident date	100% queries Or Complaints registered within 7 days after the reported incident date	None	100% Queries or Complaints registered within 7 working days after the reported incident date by 30 June 2027	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 Complaint s registered within 7 working days after the reported incident date by 30 September r 2026	100% Queries or Complaint s registered within 7 working days after the reported incident date by 31 December 2026	100% Queries or Complaint s registered within 7 working days after the reported incident date by 31 March 2027	100% Queries or Complaint s registered within 7 working days after the reported incident date by 30 June 2027	Complai nts Register and Report	6AJ
To promote customer feedback	To facilitate an effective relationship between the Municipality and the public	Queries or complaints are responded to within 30 days after the reported incident date	Queries or complaints are responded to within 30 days after the reported incident date	None	100% Queries or complaints are responded to within 30 days after the reported incident date	N/A	OpEx	N/A	% of queries or complaints responded to within 30 days after the reported incident date	N/A	Output	2	100% Queries or complaints are responded to within 30 days after the reported incident date	100% Queries or complaints are responded to within 30 days after the reported incident date	100% Queries or complaints are responded to within 30 days after the reported incident date	100% Queries or complaints are responded to within 30 days after the reported incident date	Complai nts 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 2027	N/A	R10 000	N/A	Number of Disability Programs Supported per plan	N/A	Output	2	1 Disability Program Supported per plan by 30 September r 2026	1 Disability Program Supported per plan by 31 March 2027	1 Disability Program Supported per plan by 30 June 2027	1 Disability Program Supported per plan	Report, attenda nce register	6AL

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Good Governance and Public Participation																	
Good Governance and Public Participation																		
The administrative and financial capabilities of municipalities are enhanced																		
Functional Area / Development Priorities	Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	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 develop and promote Community-Based Organizations	To mobilize communities against the 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 2027	N/A	OpEx	N/A	Number of HIV/AIDS Programs supported per plan	N/A	Output	2	1 HIV/AIDS Programs supported per plan by 30 September 2026	1 HIV/AIDS Programs supported per plan by 31 December 2026	1 HIV/AIDS Programs supported per plan by 31 March 2027	1 HIV/AIDS Programs supported per plan by 30 June 2027	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, and LGBTQIA+	9 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, and LGBTQIA+	None	4 interventions conducted to support campaigns for advocacy of elderly rights by 30 June 2027	N/A	R10 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 2026	1 intervention conducted to support campaigns for advocacy of elderly rights by 31 December 2026	1 intervention conducted to support campaigns for advocacy of elderly rights by 31 March 2027	1 intervention conducted to support campaigns for advocacy of elderly rights by 30 June 2027	Report, attendance register	6AQ
Advocacy for the rights of women	To support the women within the community	12 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, and LGBTQIA+	9 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, and LGBTQIA+	None	4 Interventions conducted to support campaigns for advocacy of violence against women, and LGBTQIA+ by 30 June 2027	N/A	OpEx	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 2026	1 intervention conducted to support campaigns for advocacy of violence against women, and LGBTQIA+ by 31 December 2026	1 intervention conducted to support campaigns for advocacy of violence against women, and LGBTQIA+ by 31 March 2027	1 intervention conducted to support campaigns for advocacy of violence against women, and LGBTQIA+ by 30 June 2027	Report, attendance register	6AR

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

KPA																		
Good Governance and Public Participation																		
The administrative and financial capabilities of municipalities are enhanced																		
Outcome 9 Functional Area / Development Priorities	Output 6 Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	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 women	To support the women within the community	12 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, and LGBTQIA+	9 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, and LGBTQIA+	None	4 Interventions conducted to support campaigns for advocacy of children by 30 June 2027	N/A	OpEx	N/A	Number of interventions conducted to support campaigns for the advocacy of children	N/A	Output	2	1 intervention conducted to support campaigns for advocacy of children by 30 September 2026	1 intervention conducted to support campaigns for advocacy of children by 31 December 2026	1 intervention conducted to support campaigns for advocacy of children by 31 March 2027	1 intervention conducted to support campaigns for advocacy of children by 30 June 2027	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 2027	N/A	R20 000	N/A	Number of Community-initiated Matsema supported per plan	N/A	Output	2	1 Community-initiated Matsema supported per plan by 30 September 2026	1 Community-initiated Matsema supported per plan by 31 December 2026	1 Community-initiated Matsema supported per plan by 31 March 2027	1 Community-initiated Matsema supported per plan by 30 June 2027	Report, attendance register	6AT
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 2027	N/A	R300 000	N/A	% Pauper Funerals assisted per request	N/A	Output	2	100% Pauper Funerals assisted by 30 September 2026	100% Pauper Funerals assisted by 31 December 2026	100% Pauper Funerals assisted by 31 March 2027	100% Pauper Funerals assisted by 30 June 2027	Report and Invoices	6AU

APPROVED BY ACTING MUNICIPAL MANAGER


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MR. O. NTSHWANE

DATE

18/06/2026
.....

APPROVED BY MAYOR


.....
CLLR. M. M. DIPIKWE

DATE

18/06/2026
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