

KAGISANO MOLOPO LOCAL MUNICIPALITY



DRAFT SDBIP

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2026/2027

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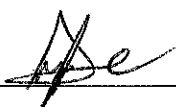
1.1 FOREWORD BY MAYOR

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 affect the majority of our people.

Our SDBIP commits Kagisano Molopo Local Municipality to ensure that the organization actually delivers on the IDP, Budget spending and service delivery targets during the 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 which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

2.1 MFMA 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 its approval.

3. TOP LAYER SDBIP AND INDICATORS

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

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

4. LINKING THE IDP AND THE BUDGET

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

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

5. REPORTING ON THE SDBIP

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

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

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

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

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

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

5.1 MONTHLY REPORTING

Section 71 of MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 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 **focus areas** of the municipality:

- 6.1 To provide democratic and accountable government for local communities;
- 6.2 To ensure the provision of services to communities in a sustainable manner;
- 6.3 To promote social and economic development;
- 6.4 To promote a safe and healthy environment;
- 6.5 To encourage the involvement of communities and community organizations in matters of local government

Allocated Powers and Functions

Powers and Functions allocated to the municipality

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

Powers and Functions Performed on behalf of the municipality

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

7. VISION AND MISSION

VISION

- A developmental municipality that provides sustainable and impactful services.

MISSION

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

VALUES

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

8. MUNICIPAL SCORECARD (Incorporating the IDP)

Strategic Focus Areas		Provide Democratic and Accountable Government		Provide services to Communities in a Sustainable Manner	Promote Social and Economic Development	Promote Safe and Healthy Environment	Involvement of Community in Local Government Matters
PERSPECTIVES	Customer (Infrastructure and service delivery)	Provide Municipal Planning			Promote LED and Tourism		
		Provide Institutional Performance Management Services Provide Internal Audit Services Promote Good Governance	Facilitate Provision of Water and Sanitation Provide Public lighting Construct, Upgrade and Maintain Storm Water drainage		Develop and Maintain Parks Develop and Maintain Sport facilities Promote agricultural programs Promote cultural programs	Facilitate provision of Municipal Health Services Provide Town Planning services	
	Innovation, Financial Learning and Growth (municipal financial viability)		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 R236 434 633.00, of which R30 121 609.00 will be raised by the municipality while R206 313 024.00 will be received from national and provincial governments, the bulk of which is made up of grants.

0 - Supporting Table SA25 Budgeted monthly revenue and expenditure

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

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

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

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

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Revenue - Functional																
Governance and administration		13 032	13 032	13 032	13 032	13 032	13 032	13 032	13 032	13 032	13 032	13 032	13 032	156 381	157 485	164 087
Executive and council		4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	50 007	52 492	55 137
Finance and administration		8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	106 374	105 003	108 950
Internal audit																
Community and public safety		1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	20 073	16 350	17 245
Community and social services																
Sport and recreation		1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	20 073	16 350	17 245
Public safety																
Housing																
Health																
Economic and environmental services		4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	54 001	53 805	56 710
Planning and development		4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	54 001	53 805	56 710
Road transport																
Environmental protection																
Trading services																
Energy sources																
Water management																
Waste water management																
Waste management																
Other		498	498	498	498	498	498	498	498	498	498	498	498	5 980	6 361	6 769
Total Revenue - Functional		19 703	19 703	19 703	19 703	19 703	19 703	19 703	19 703	19 703	19 703	19 703	19 703	236 435	234 011	244 811
Expenditure - Functional																
Governance and administration		14 125	14 125	14 125	14 125	14 125	14 125	14 125	14 125	14 125	14 125	14 125	14 125	169 503	174 490	176 551
Executive and council		4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	48 336	50 702	53 221
Finance and administration		10 097	10 097	10 097	10 097	10 097	10 097	10 097	10 097	10 097	10 097	10 097	10 097	121 167	123 788	123 330
Internal audit																
Community and public safety		1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	18 103	26 186	28 191
Community and social services		37	37	37	37	37	37	37	37	37	37	37	37	442	442	442
Sport and recreation																
Public safety		1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	17 661	25 744	27 749
Housing																
Health																
Economic and environmental services		1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	13 506	13 687	14 963
Planning and development		1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	13 506	13 687	14 963
Road transport																
Environmental protection																
Trading services																
Energy sources																
Water management																
Waste water management																
Waste management																
Other		473	473	473	473	473	473	473	473	473	473	473	473	5 682	6 045	6 433
Total Expenditure - Functional		13 324	13 324	13 324	13 324	13 324	13 324	13 324	13 324	13 324	13 324	13 324	13 324	206 794	220 409	226 139
Surplus/(Deficit) before assoc.		6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	29 641	13 602	18 672
Intercompany/Parent subsidiary transactions																
Surplus/(Deficit)	1	6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	29 641	13 602	18 672

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

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

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

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

10 SERVICE DELIVERY TARGETS

This section consists of objectives, key performance indicators and target guide and directs planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the municipality for the 2026/2027 financial year. The measures are arranged according to the six key performance areas of local government.

10.1 KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Quarterly projections of service delivery targets and performance indicators for each vote																			
Municipal Institutional Development and Transformation																			
Corporate Services																			
The administrative and financial capabilities of municipalities are enhanced																			
Outcome 9		Output 6		Baseline 2025/2026												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 %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
														Q 1	Q 2	Q 3	Q 4		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within five (5) Days	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within five (5) Days	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within five (5) Days	None	Timeous submission of PMS quarterly Reports and complete POE timeously submitted 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 timeously submitted 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	1A
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews 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	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	1B

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 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 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 of 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	1C
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted per each Department	4 Risk Register Updates conducted per each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 2027/315	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	1D
Development and Review of the Performance Management	To achieve a clean audit opinion	Timeous response to Internal Auditor's Finding	Timeous response to Internal Auditor's Finding	None	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Timeous response to Internal Auditor's Finding	N/A	Output	2	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management Responses	1E
Provision of effective Corporate Administration and Support	To provide Council Support Services	4 Portfolio committee meetings coordinated	4 Portfolio Committee meetings coordinated	None	4 Portfolio Committee meetings coordinated by 30 June 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	1F

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

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		
Provision of effective Corporate Administrative and support	To provide Council Support Services		4 EXCO meetings coordinated	4 EXCO meetings coordinated	None	4 EXCO meetings coordinated by 30 June 2027	N/A	OpEx	N/A	Number of EXCO meetings coordinated	N/A	Output	3	1 EXCO meeting coordinated by 30 September 2026	1 EXCO meeting coordinated by 31 December 2026	1 EXCO meeting coordinated by 31 March 2027	1 EXCO meeting coordinated by 30 June 2027	Attendance Register and Minutes	1G	
Provision of effective Corporate Administrative and support	To provide Council Support Services		4 Council meetings held	4 Council meetings held coordinated	None	4 Council meetings coordinated 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 Administrative 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	R1 500 000	N/A	% of Legal matters attended to	N/A	Output	3	100% of Legal matters attended to 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 March 2027	N/A	OpEx	N/A	Number of reviewed Organizational Structure aligned to the IDP	N/A	Output	2	N/A	N/A	1 Reviewed Organizational Structure aligned to the IDP by 31 March 2027	N/A	Reviewed Organizational Structure and Council resolution	1J	
Promote and maintain sound Labour relations	Improve organizational cohesion and effectiveness		LLF meeting held not achieved	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	

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

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	Annual Target								Q 1	Q 2	Q 3	Q 4		
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	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 December 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
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	N/A	Number of Workplace Skills Plan Submitted to LGSETA	N/A	Output	3	N/A	N/A	N/A	1 Workplace Skills Plan Submitted to LGSETA by 30 April 2027	Workplace Skills Plan Developed 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	N/A	Number of Annual training Report 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	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		100% bursaries allocated to qualifying	100% bursaries allocated to qualifying	100% bursaries allocated to	100% bursaries allocated to qualifying	N/A	R500 000	N/A	N/A	% of bursaries allocated to qualifying	N/A	Output	3	N/A	N/A	100% bursaries allocated to qualifying	N/A	Bursary report and Letters to	1P

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 Functional Area / Development priorities	Output 6 Strategic Objective	Baseline 2025/2026			Annual Performan ce Target 2026/2027	Revis ed Annua l Target	Budg et	Adjust ed Budget	Key Performanc e Indicators	Revised Key Performanc e Indicators	KPI TYPE	Weigh ting %	Quarterly projections/process indicator				Portfolio of Evidence	Anne xure	
		current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4			
	cohesion and effectivene ss	community members	community members	qualifying communit y members	community members by 30 June 2027				community members						community members by 30 June 2027		beneficiari es		
Information Technology	Improve organizatio nal cohesion effectivene ss	100% procured computers for staff	100% procured computers for staff	None	100% of computers for staff and Councilors per request by 30 June 2027	N/A	R250 000	N/A	% of Procured computers for staff and Councilors per request	N/A	Output	5	100% of procured computers for staff and Councilors per request by 30 September 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 organizatio nal cohesion effectiveness	Compilation and Submission of Employment Equity report to DoL	Compilation and Submission of Employment Equity report to DoL	Complati on and Submissio n of Employment Equity report to DoL	1 Employment Equity report Compiled and Submitted to DoL by 31 March 2027	N/A	OpEx	N/A	Number of Employment Equity report Compiled and Submitted	N/A	Output	2	N/A	N/A	1 Employment Equity report Compiled and Submitted to DoL by 31 March 2027	N/A	Employee nt Equity Report and Acknowled gement letter	1R	
Create a safe and healthy working environment for staff, Councilors	Improve organizatio nal cohesion effectiveness	4 Employee Wellness Program implemente d	4 Employee Wellness Program implemente d	None	4 Employee Wellness Program implemente d per plan by 30 June 2027	N/A	OpEx	N/A	Number of Employee Wellness Program implemented per plan	N/A	Output	3	1 Employee Wellness Program implemented per plan by 30 September 2026	1 Employee Wellness Program implemented per plan by 31 December 2026	1 Employee Wellness Program implemented per plan by 31 March 2027	1 Employee Wellness Program implemented per plan by 30 June 2027	Employee Wellness Program report and attendanc e register	1S	
Information Technology	Improve organizatio nal cohesion	Maintenanc e of ICT infrastructur e (access to emails,	Maintenanc e of ICT infrastructur e (access to emails,	None	100% of ICT queries and complaints attended to	N/A	OpEx	N/A	% of ICT queries and complaints attendant to	N/A	Output	4	100% of ICT queries and complaints attended to by 31	100% of ICT queries and complaints attended to by 31	100% of ICT queries and complaints attended to	100% of ICT queries and complaints attended to	Report	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 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			
	effectiveness	to emails & internet)	internet and cabling)		by 30 June 2027								30 September 2026	December 2026	by 31 March 2027	by 30 June 2027			
Information Technology	Improve organizational cohesion 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	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	Report, 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	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 Updated and functional Municipal Website page	1V	
Human Resource	Improve organizational cohesion effectiveness	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	None	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	N/A	OpEx	N/A	Timeous submission of 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	New	4 Line Managers' performance assessment	New	4 Line Managers' performance assessment	NA	OpEx	N/A	Number of Line Managers' performance	N/A	Output	2	1 Line Managers' performance assessment performed by	1 Line Managers' performance assessment performed by	1 Line Managers' performance assessment performed by	1 Line Managers' performance assessment performed 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				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		
Management	assessment performed		performed by 30 June 2026		ts performed by 30 June 2027				assessments performed					30 September 2026	December 2026	31 March 2027	30 June 2027		
Effective financial management	To ensure effective financial management	100% contracts performance monitored per department not achieved	100% contracts performance monitored per department	100% contracts performance monitored per department	100% contracts performance monitored per department by the 30 June 2027	N/A	OpEx	N/A	% contracts performance monitored per department	N/A	Output	2		100% contracts performance monitored 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																	
Basic Services and Infrastructure Development																	
Basic Services and Infrastructure Development																	
Administrative and financial capabilities of municipalities are enhanced																	
Functional Area / Development Priorities	Output 6 Strategic Objective	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
		Current status	Demand	Backlog								Q 1	Q 2	Q 3	Q 4		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within five (5) Days	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within five (5) Days	None	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within five (5) Days after the end of each Quarter	OpEx	N/A	Timeous submission of PMS quarterly Reports and complete POE timeously submitted 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	Quarterly report	2A	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews 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	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

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				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 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		
Providing structured and coherent approach in regular assessing and updating of Risk Management		To ensure effective Risk management	4 Risk Register Updates conducted per each Department	4 Risk Register Updates conducted per each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 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 Internal Auditor's Finding	Timeous response to Internal Auditor's Finding	None	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Timeous response to Internal Auditor's Finding	N/A	Output	2	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management responses	2E		

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

Basic Services and Infrastructure Development																			
Basic Services and Infrastructure Development																			
Administrative and financial capabilities of municipalities are enhanced																			
KPA	Basic Services and Infrastructure Development			Basic Services and Infrastructure Development															
	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
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 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 in order to improve access to services	4 Rural Water Supply Meetings Attended	4 Rural Water Supply Meetings Attended	None	4 Rural Water Supply Program Meetings Attended by 30 June 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
Facilitate the provision of Electrification services		To Monitor the provision of electrification projects in order to improve access to services	4 Electricity Project Management Meetings Attended	4 Electricity Project Management Meetings Attended	None	4 Electricity Project Management Meetings Attended by 30 June 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 Sanitation program		To Monitor the provision of sanitation Program in order to improve access to services	4 Rural Sanitation Program Meetings Attended	4 Rural Sanitation Program Meetings Attended	None	4 Rural Sanitation Program Meetings Attended by 30 June 2027	N/A	OpEx	N/A	Number of Rural Sanitation Program Meetings Attended	N/A	Output	3	1 Number of Rural Sanitation Program Meetings Attended by 30 September 2026	1 Number of Rural Sanitation Program Meetings Attended by 31 December 2026	1 Number of Rural Sanitation Program Meetings Attended by 31 March 2027	1 Number of Rural Sanitation Program Meetings Attended by 30 June 2027	Report, Attendance Register and Minutes	2I
Provision of public amenities:		Provision of sport facilities in order to	1 Construction of facility at	1 Construction of sport	1 Construction of sport	1 Construction of sport	N/A	R 10 745 802.00	N/A	Number of Sports facilities constructed	N/A	Output	15	Roofing of Change rooms, and Security	Electrification of the Change room and	Completion of the project by 31 March 2027	Site handover by 30 June 2027	Progress report, Invoices and	2J

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 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		
		Kgokgole, Dipudi (ward 7) Tseoge (ward 11) by 30 June 2026 (Multi-Year Project)	Kgokgole, Dipudi (ward 7) Tseoge (ward 11) by 30 June 2026 (Multi-Year Project)		Kgokgole, Dipudi (ward 7) Tseoge (ward 11) by 30 June 2027 (Multi-Year Project)													
Provision of public amenities: community Hall	Provision of Community Hall in order to improve access to recreational facilities	1 Construction of Community Hall in Ditshekutwane (Ward 5)	1 Construction of Community Hall in Ditshekutwane (Ward 5)	New	1 Construction of Community Hall in Ditshekutwane (Ward 5) by 30 June 2027	N/A	R 8 537 875		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, setting out, foundation construction, and fencing by 31 December 2026	Brick works up to roof level, roofing, plumbing, tiling, painting and ceiling finishes by 31 March 2027	Electrical works, finishes, project completion by 30 June 2027	Advert, appointment letter, progress report, invoices and practical completion	2M
Provision of Bridge and road	Provision of a bridge and upgrading of a road in order to improve access	1 Construction of a bridge and 1km of access road in Ganyesa (Ward 14)	1 Construction of a bridge and 1km of access road in Ganyesa (Ward 14)	New	1 Construction of a bridge and 1km of access road in Ganyesa (Ward 14) by 30 June 2027	N/A	R7 427 549.00		Number of bridges and 1km of access road 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 and paving. Finishing. Project completion by 30 June 2027	Advert, appointment letter, progress report, invoices, and practical completion	2N

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				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		
Basic Service Delivery and Infrastructure Development	Implementation of the operational maintenance plan	New	Implementation of the operational maintenance plan	None	Implementation of the operational maintenance plan by 30 June 2027	N/A	OpEx	N/A	Implementation of the operational maintenance plan	N/A	Output	5	N/A	N/A	N/A	Implementation of the operational maintenance plan by 30 June 2027	Report and invoices	20
Performance Management	Line Managers' performance assessment performed	New	4 Line Managers' performance assessment performed by 30 June 2026	New	4 Line Managers' performance assessments performed by 30 June 2027	NA	OpEx	N/A	Number of Line Managers' performance assessments performed	N/A	Output	2	1 Line Managers' performance assessment performed by 30 September 2026	1 Line Managers' performance assessment performed by December 2026	1 Line Managers' performance assessment performed by 31 March 2027	1 Line Managers' performance assessment performed by 30 June 2027	Performance Assessment Report	2P
Effective financial management	To ensure effective financial management	100% contracts performance monitored per department	100% contracts performance monitored per department	None	100% contracts performance monitored per department by 30 June 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	2Q

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	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 Reviews conducted	Timeous submission of PMS Reports and complete POE timeously submitted to the office of the Municipal Manager within five (5) Days	Timeous submission of PMS Reports and complete POE timeously submitted to the office of the Municipal Manager within five (5) Days	None	Timeous submission of PMS quarterly Reports and complete POE timeously submitted 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 timeously submitted to the office of the Municipal Manager within five (5) Days after the end of each Quarter	N/A	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	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

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														
Functional Area / Development priorities	Outcome 9	Strategic Objective	Baseline 2025/2026			Revised Annual Target 2026/2027	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		
Provision of effective Corporate Administration and Support		To provide Council Support Services	4 Portfolio committee meetings coordinated	4 Portfolio Committee meetings coordinated	None	N/A	OpEx	N/A	Number of Portfolio Committee meetings coordinated	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
Local Economic Development		To ensure access to information	24 Library awareness campaigns/ Programs per plan held for Morokweng , Ganyesa and Tlaskameng	24 Library awareness campaigns/ Programs per plan held for Morokweng , Ganyesa and Tlaskameng	None	N/A	OpEx	N/A	Number of Library awareness campaigns/ Programs per plan held for Morokweng, Ganyesa and Tlaskameng	Output	10	9 Library awareness campaigns/ Programs per plan held for Morokweng, Ganyesa and Tlaskameng, by 30 September 2026	9 Library awareness campaigns/ Programs per plan held for Morokweng, Ganyesa and Tlaskameng, by 31 December 2026	9 Library awareness campaigns/ Programs per plan held for Morokweng, Ganyesa and Tlaskameng, by 31 March 2027	9 Library awareness campaigns/ Programs per plan held for Morokweng, Ganyesa and Tlaskameng, by 30 June 2027	Campaign Reports and attendance Register	3G
To Ensure access to Government		To ensure access to information	12 Thusong Service Centre accessible for government department services	12 Thusong Service Centers accessible for government department services	None	N/A	OpEx	N/A	Number of Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlaskameng and Kgokgojane	Output	10	3 Reports on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlaskameng and Kgokgojane by 30 September 2026	3 Reports on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlaskameng and Kgokgojane by 31 December 2026	3 Reports on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlaskameng and Kgokgojane by 31 March 2027	3 Reports on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlaskameng and Kgokgojane by 30 June 2027	Visitor Attendance registers and Reports	3H

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

KPA	Community Services		The administrative and financial capabilities of municipalities are enhanced															Portfolio of Evidence	Annexure
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						
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4			
					by 30 June 2027	N/A													
Prevention and mitigation against disaster	To ensure rapid & effective response during disaster incidence	100% Relief Material provided to reported disaster Victim	100% Relief Material provided to reported disaster Victim	None	100% Reported Disaster Victims provided with Relief Material within 30 days of the incidents by 30 June 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	3I	
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	3J	
EPWP	Create an environment that promotes development of local economy and facilitate job creation	300 Jobs created through EPW	300 Jobs created through EPW	None	150 Jobs created through EPWP by 30 June 2027	N/A	R2 227 000	N/A	Number of Jobs created through EPWP	N/A	Outcome	15	N/A	N/A	N/A	150 Jobs created through EPWP by 30 June 2027	Employee list, contracts and Report	3K	

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Community Services																	
Community Services																		
Outcome 9 Functional Area / Development priorities	Output 6 Strategic Objective	The administrative and financial capabilities of municipalities are enhanced																
		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		
	environment		implemented per plan		d per plan by 30 June 2027				implemented per plan				per plan by 30 September 2026	per plan by 31 December 2026	per plan by 31 March 2027	per plan by 30 June 2027		

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																		
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 Reviews conducted	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within five (5) Days	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within five (5) Days	None	Timeous submission of PMS quarterly Reports and complete POE timeously submitted 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 timeously submitted 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	4A
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews 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	4B

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	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	KPI TYPE	Weighting %	Q 1	Q 2	Q 3	Q 4	Portfolio of Evidence	Annexure
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	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	4C
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted per each Department	4 Risk Register Updates conducted per each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 2027	N/A	OpEx	N/A	Number of Risk Register Updates conducted quarterly per Department	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
Developing and Review of the Performance Management	To achieve a clean audit opinion	Timeous response to Internal Auditor's Finding	Timeous response to Internal Auditor's Finding	None	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Timeous response to Internal Auditor's Finding	Output	2	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management responses	4E

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	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
		not achieved			30 June 2027								September 2026	December 2026	31 March 2027	30 June 2027		
Preserve history and heritage	To support heritage program	1 Heritage initiatives supported per plan	1 Heritage initiatives supported per plan	None	1 Heritage initiative supported per plan by 30 September 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, Attendance register	4K
Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	4 Goat Massification programs implemented per project implementation plan not achieved	4 Goat Massification programs implemented per project implementation plan	4 Goat Massification programs implemented per project implementation plan	4 Goat Massification programs implemented per project implementation plan by 30 June 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 healthy environment	To ensure Eco-friendly environment	100% Implementation of the Greening Plan	100% Implementation of the Greening Plan	100% Implementation of the Greening Plan	100% Implementation of the Greening Plan by 30 June 2027	N/A	OpEx	N/A	% implementation of Greening Plan	N/A	Output	5	100% implementation of Greening Plan by 30 September 2026	100% implementation of Greening Plan by 31 December 2026	100% implementation of Greening Plan by 31 March 2027	100% implementation of Greening Plan by 30 June 2027	Report	4M
Performance Management	Line Managers' performance assessment performed	New	4 Line Managers' performance assessment performed by 30 June 2026	New	4 Line Managers' performance assessment performed by 30 June 2027	NA	OpEx	N/A	Number of Line Managers' performance assessments performed	N/A	Output	2	1 Line Managers' performance assessment performed by 30 September 2026	1 Line Managers' performance assessment performed by December 2026	1 Line Managers' performance assessment performed by 31 March 2027	1 Line Managers' performance assessment performed 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 timeously submitted to the office of the Municipal Manager within five (5) Days	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within five (5) Days	None	Timeous submission of PMS quarterly Reports and complete POE timeously submitted 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 timeously submitted 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		Budget & Treasury Office																	
		The administrative and financial capabilities of municipalities are enhanced																	
Outcome 9 Functional Area / Development Priorities		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 structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted per each Department	4 Risk Register Updates conducted per each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 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 Internal Auditor's Finding	Timeous response to Internal Auditor's Finding	None	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Timeous response to Internal Auditor's Finding	N/A	Output	2	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	Timeous response to Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management responses	5E	
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 coordinate d by 30	1 Portfolio Committee meeting coordinate d by 31	1 Portfolio Committee meeting coordinate d by 31	1 Portfolio Committee meeting coordinate d by 30 June 2027	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 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			
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	September 2026	December 2026	March 2027	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 implementation of projects	90% of budget spent on capital projects in terms of the IDP and SDBIP	90% of budget spent on capital projects in terms of the IDP and SDBIP	None	90% Budget spent on capital projects on the IDP and SDBIP by 30 June 2027	N/A	OpEx	N/A	% of Budget spent on capital projects on the IDP and SDBIP	N/A	Output	5	25% Budget spent on capital projects on the IDP and SDBIP by 30 September 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 Operational budget on the IDP and SDBIP	100% of operational budget of the IDP and the IDP and SDBIP	100% of operational budget of the IDP and the IDP and SDBIP	100% of operational budget of the IDP and the IDP and SDBIP	100% Operational spent on the IDP and SDBIP	N/A	OpEx	N/A	% of Operational budget spent on the IDP and SDBIP	N/A	Output	5	25% Operational budget spent on the IDP	50% Operational budget spent on the IDP	75% Operational budget 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 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		
Management			SDBIP spent	SDBIP spent	SDBIP 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	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	1 progress report on the implementation of the valuation roll by 30 June 2027	N/A	R 350 000	N/A	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 the valuation roll	4 quarterly progress report on the implementation of the valuation roll	4 quarterly progress report on the implementation of the valuation roll by 30 June 2027	N/A	OpEx	N/A	N/A	Number of quarterly progress reports on the implementation of the valuation roll submitted to the Municipal Manager	N/A	Output	2	1 quarterly progress report on the implementation of the valuation roll by 30 June 2027	1 quarterly progress report on the implementation of the valuation roll by 30 June 2027	1 quarterly progress report on the implementation of the valuation roll by 30 June 2027	1 quarterly progress report on the implementation of the valuation roll by 30 June 2027	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	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		
		financial management	municipal Manager	municipal Manager		Manager by 30 June 2027								Manager by 30 September 2026	Manager by 31 December 2026	Manager 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	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 20 working days by	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 Statements to the Office of the Auditor General	Timeous Submissions of Annual Financial Statements to the Office of the Auditor General	Timeous Submissions of Annual Financial Statements to the Office of the Auditor General	Timeous Submissions of Annual Financial Statements to the Office of the Auditor General by 31 August 2026	N/A	OpEx	N/A	Timeous Submissions of Annual Financial Statements 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		Budget & Treasury Office																
Outcome 9		The 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		
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)	3 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)	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	N/A	OpEx	N/A	Timeous compilation and submission of the time schedule of key deadlines to the council by 31 August 2026	N/A	Output	4	Timeous compilation 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	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		
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 the 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	N/A	Timeous Tabling of 2027/2028 draft budget and budget related policies and tariffs to Council by the 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 submission 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 budget, Related Policies and Council resolution	5S		
Ensure the establishment of fully fledged SCM unit to deal with all components of the SCM policy	To ensure adherence to legislative requirements	New	4 supply chain management reports submitted to the office of the Mayor by 30 June 2026	4 supply chain management reports submitted to the office of the Mayor by 30 June 2027	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

Municipal Financial Management and Financial Viability																	
KPA		The administrative and financial capabilities of municipalities are enhanced															
Budget & Treasury Office																	
Functional Area / Development Priorities	Outcome 9 Strategic Objective	Baseline 2025/2026			Revised Annual Target	Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure	
		Current status	Demand	Backlog							Q 1	Q 2	Q 3	Q 4			
Effective financial management	To ensure effective financial management	12 Bank reconciliation prepared	12 Bank reconciliations prepared	None	N/A	OpEx	N/A	Number of bank reconciliations prepared within 20 Days of the following month	N/A	Output	3	3 Bank reconciliations prepared within 20 Days of the following month by 30 September 2026	3 Bank reconciliations prepared within 20 Days of the following month by 31 December 2026	3 Bank reconciliations prepared within 20 Days of the following month by 31 March 2027	3 Bank reconciliations prepared within 20 Days of the following month by 30 June 2027	Signed Bank reconciliation	5U
Effective assets management	To ensure effective asset management	1 Annual asset reconciliation prepared between General Ledger and the Asset register	1 Annual asset reconciliation prepared between General Ledger and the Asset register	None	N/A	OpEx	N/A	Number of asset reconciliations prepared between the General Ledger and the Asset register	N/A	Output	5	1 Asset reconciliation prepared between General Ledger and the Asset register by 30 August 2026	N/A	1 Asset reconciliation prepared between General Ledger and the Asset register by March 2027	N/A	Report and annual asset register	5V
Effective assets management	To ensure effective asset management	2 Assets verification conducted	2 Assets verification conducted	2 Assets verification conducted	N/A	OpEx	N/A	Number of Assets verification conducted	N/A	Output	5	N/A	1 Assets verification conducted by 31 December 2026	N/A	1 Assets verification conducted by 30 June 2027	Report and annual asset register	5W
Active billing and collection system to enhance revenue	To ensure an effective revenue system	70% collection on current year property rates owed	65% collection on current year property rates owed	70% collection on current year property rates owed	N/A	OpEx	N/A	% collection on current year property rates owed	N/A	Output	3	65% collection on current year property rates owed by 30	65% collection on current year property rates owed by 31	65% collection on current year property rates owed by	65% collection on current year property rates owed by 30 June 2027	Collection Rate Report	5X

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 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		
													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	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	4000 indigents registered	4000 indigents registered by 30 June 2027	N/A	OpEx	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	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	New	4 Line Managers' performance assessment performed	New	4 Line Managers' performance assessments performed	NA	OpEx	N/A	Number of Line Managers' performance assessments performed	N/A	Output	2	1 Line Managers' performance assessment performed	1 Line Managers' performance assessment performed	1 Line Managers' performance assessment performed	1 Line Managers' performance assessment performed 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 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		
			by 30 June 2026		by 30 June 2027								by 30 September 2026	by December 2026	by 31 March 2027			
Effective financial management	To ensure effective financial management	New	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 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 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																		
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 Reviews are conducted	New	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 register 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 per each Department	4 Risk Register Updates conducted per 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	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 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		
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	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	N/A	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
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous tabling of 2025/2026 Mid-Term Report by the 31 st January 2026	Timeous tabling of 2025/2026 Mid-Term Report by the 31 st January 2026	None	Timeous tabling of 2026/2027 Mid-Term Report by the 31 st January 2027	N/A	OpEx	N/A	Timeous tabling of 2026/2027 Mid-Term Report	N/A	Output	2	N/A	N/A	Timeous tabling of 2026/2027 Mid-Term Report by the 31 st January 2027	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 Reviews conducted	Timeous submission of 2024/2025 Annual Performance Report to the Office of the Auditor General of south Africa	Timeous submission of 2024/2025 Annual Performance Report to the Office of the Auditor General of south Africa	None	Timeous submission of 2025/2026 Annual Performance Report to the office of the Auditor General of south Africa by 31 August 2026	N/A	OpEx	N/A	Timeous submission of 2025/2026 Annual Performance Report to the office of the Auditor General of south Africa	N/A	Output	2	Timeous submission of 2025/2026 Annual Performance Report to the office of the Auditor General of south Africa by 31 August 2026	N/A	N/A	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																		
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 tabling of 2024/2025 Annual Report to the council	Timeous tabling of 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/PMS Steering Committee meetings held by 30 June 2027	N/A	OpEx	N/A	Number of Strategic IDP/PMS Steering Committee meetings held	N/A	Output	2	N/A	N/A	1 Strategic IDP/PMS Steering Committee meeting by 31 March 2027	1 Strategic IDP/PMS Steering Committee meeting by 30 June 2027	Attendance register and Minutes	6L

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

Good Governance and Public Participation																						
Good Governance and Public Participation																						
The administrative and financial capabilities of municipalities are enhanced																						
KPA	Good Governance and Public Participation		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			
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	Timeous tabling of the 2027/2028 Draft IDP to Council by 31 March 2027	N/A	2027/2028 IDP and Council resolution	6N				
Development and review of the Integrated Development Plan		Promote a culture of good governance	Timeous submission of the 2026/2027 Final IDP to the Council for adoption	Timeous submission of the 2026/2027 Final IDP to the Council for adoption	None	Timeous submission of the 2027/2028 Final IDP to the Council for adoption by 31 May 2027	N/A	OpEx	N/A	Timeous submission of the 2027/2028 Final IDP to the Council for adoption	N/A	Output	2	N/A	N/A	Timeous submission of the 2027/2028 Final IDP to the Council for adoption by 31 May 2027	2027/2028 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	% implementation of Spatial Planning and Land Use Management by 31 December 2026	% implementation of Spatial Planning and Land Use Management by 31 March 2027	% 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 Functional Area / Development priorities	Output 6 Strategic Objective	Baseline 2025/2026			Annual Performance Target 2026/2027	Revi sed Ann ual Targ et	Budget	Adjust ed Budge t	Key Performanc e Indicators	Revised Key Performanc e 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		
Community Outreach program	Good governance and public participation	1 Community- Based Planning meeting conducted	1 Community- Based Planning meeting conducted	None	15 Community -Based Priority reports submitted by Ward Councillor by 31 December 2026	N/A	OpEx	N/A	15 Community- Based Priority reports submitted by Ward Councillor	N/A	Output	2	N/A	15 Communit y-Based Priority reports submitted by Ward by 31 December 2026	N/A	N/A	Communi ty- Based Priority reports	6Q
Mayoral Outreach program	Good governance and public participation	1 Mayoral IDP and Budget Consultatio ns	1 Mayoral IDP and Budget Consultatio ns	None	1 Mayoral IDP and Budget Consultatio ns 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 Consultati ons by 31 May 2027	Attenda nce Register and Report	6R
Performanc e Managemen t	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 ork and Council resoluti on	6S
Performanc e Managemen t	Development of SDBIP document	Timeous developme nt of the 2026/2027 Draft SDBIP	Timeous developme nt of the 2026/2027 SDBIP	None	Timeous developme nt 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 develop ment of the 2027/2028 Draft SDBIP by 31 March 2027	N/A	2027/20 28 Draft SDBIP and Council resoluti on	6T
Performanc e Managemen t	Development of SDBIP document	Timeous developme nt of the 2026/2027	Timeous developme nt of the 2026/2027	None	Timeous developme nt of the 2027/2028	N/A	OpEx	N/A	Timeous development of the	N/A	Output	2	N/A	N/A	N/A	Timeous developm ent of the 2027/2028	2027/20 28 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 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		
		Final SDBIP	Final SDBIP		Final SDBIP by 30 June 2027				2027/2028 Final SDBIP							Final SDBIP by 30 June 2027		
Performance Management	Development of Performance Agreement for 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 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	N/A	7 Reviewed Performance Agreements Signed by Senior Managers by 31 st January 2027	N/A	Reviewed Performance Agreements Signed by Senior Managers	6W
Performance Management	Senior managers' Performance assessment performed	New	1 Senior Managers' performance assessment performed	New	1 Senior Managers' performance assessment performed by 30 June 2027	N/A	OpEx	N/A	Number of Senior Managers' performance assessments performed	N/A	Output	2	N/A	N/A	N/A	1 Senior Managers' performance assessment performed by 30 June 2027	Performance Assessment Report	6X
Performance Management	Line Managers' performance assessment performed	New	4 Line Managers' performance	New	4 Line Managers' performance	NA	OpEx	N/A	Number of Line Managers' performance	N/A	Output	2	1 Line Managers' performance	1 Line Managers' performance	1 Line Managers' performance	1 Line Managers' performance	Performance Assessment	6Y

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

Good Governance and Public Participation																										
The administrative and financial capabilities of municipalities are enhanced																										
Good Governance and Public Participation		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			
			assessment performed by 30 June 2026																		assessment performed by 30 September 2026	assessment performed by 31 December 2026	assessment performed by 31 March 2027	assessment performed by 30 June 2027	assessment Report	
Effective financial management	To ensure effective financial management	100% contracts performance is monitored per department	100% contracts performance is monitored per department	None																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	6Z
Development of Newsletter	Good governance and public participation	2 Municipal newsletters published	2 Municipal newsletters published	None																2	1 Municipal newsletter published by 30 September 2026	1 Municipal newsletter published by 31 December 2026	1 Municipal newsletter published by 31 March 2027	1 Municipal newsletter published by 30 June 2027	Municipal newsletter	6AA
Good governance and public participation	To encourage public participation	168 Ward committee meetings coordinated	168 Ward committee Meetings coordinated	None																2	42 Ward Committee meetings coordinated by 30 September 2026	42 Ward Committee meetings coordinated by 31 December 2026	42 Ward Committee meetings coordinated by 31 March 2027	42 Ward Committee meetings coordinated by 30 June 2027	Attendance register and Minutes	6AB

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																				
Good Governance and Public Participation		Good Governance and Public Participation																		
Outcome 9	Output 6	Baseline 2025/2026																		
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 %	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 Number of 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	R800 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 for approval	Timeous tabling of 2024/2025 Oversight Report to Council for approval	None	Timeous tabling of 2025/2026 Oversight Report to Council for approval by 31 March 2027	N/A	OpEx	N/A	Timeous tabling of the 2025/2026 Oversight Report to Council for approval	N/A	Output	2	N/A	N/A	Timeous tabling of 2025/2026 Oversight Report to Council for approval by 31 March 2027	N/A	2025/2026 Oversight report tabled to Council for approval	6AF		

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 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 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	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 system	2 MPAC quarterly reports submitted to Council	2 MPAC quarterly reports submitted to Council	None	4 MPAC quarterly reports per plan submitted to Council by 30 June 2027	N/A	OpEx	N/A	Number of MPAC quarterly reports per plan submitted to Council	N/A	Output	2	1 MPAC quarterly reports submitted to Council by 30 September 2026	1 MPAC quarterly reports submitted to Council by 31 December 2026	1 MPAC quarterly reports per plan submitted to Council by 30 June 2027	Report and Council Resolution	6AH	
Facilitate the provision of public amenities: housing	To Monitor housing service/projects in order to improve access to services	2 Housing Program Meetings Attended	2 Housing Program Meetings Attended	None	4 Housing Program Meetings Attended by 30 June 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 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	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 promote customer feedback	To facilitate effective relationship between the Municipality and the public	100% queries Or Complaints registered to within 7 days after the reported incident date	100% queries Or Complaints registered to within 7 days after the reported incident date	None	100% Queries or Complaints registered within 7 working days after the reported incident 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 Complaints registered within 7 working days after the reported incident date by 30 September 2026	100% Queries or Complaints registered within 7 working days after the reported incident date by 31 December 2026	100% Queries or Complaints registered within 7 working days after the reported incident date by 31 March 2027	100% Queries or Complaints registered to within 7 working days after the reported incident date by 30 June 2027	Complaints register and Report	6AJ	
To promote customer feedback	To facilitate an effective relationship between the Municipality and the public	Queries or Complaints responded to within 30 days after the reported incident date	Queries or Complaints responded to within 30 days after the reported incident date	None	100% Queries or Complaints responded to within 30 days after the reported incident date	N/A	OpEx	N/A	% Queries or Complaints responded to within 30 days after the reported incident date	N/A	Output	2	100% Queries or Complaints responded to within 30 days after the reported incident date	100% Queries or Complaints responded to within 30 days after the reported incident date	100% Queries or Complaints responded to within 30 days after the reported incident date	100% Queries or Complaints responded to within 30 days after the reported incident date	Complaints Register and Report	6AK	
Advocacy for the rights of the elderly, children and persons with disability	To support people with disabilities	4 Disability Program Supported per plan	4 Disability Program Supported per plan	None	4 Disability Programs Supported per plan by 30 June 2027	N/A	R10 000	N/A	Number of Disability Program Supported per plan	N/A	Output	2	1 Disability Program Supported per plan by 30 September 2026	1 Disability Program Supported per plan by 31 December 2026	1 Disability Program Supported per plan by 31 March 2027	1 Disability Program Supported per plan by 30 June 2027	Report, attendance 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																
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 promote youth development	To harness the potential of young people to enable them to play a meaningful role in society	4 Youth development Programs supported per plan	4 Youth development Programs supported per plan	None	4 Youth development Programs supported per plan by 30 June 2027	N/A	OpEx	N/A	Youth Development Programs supported per plan	N/A	Output	2	1 Youth development Programs supported by 31 September 2026	1 Youth development Programs supported by 31 December 2026	1 Youth development Programs supported by 31 March 2027	1 Youth development Programs supported by 30 June 2027	Report, attendance register	6AM
To promote youth development	To take a Girl Child to a practical Work Environment	20 Girl Child taken to a practical work Environment	20 Girl Child taken to a practical work Environment	None	20 Children taken to practical work Environment by 30 June 2027	N/A	OpEx	N/A	Number of Children taken to the practical work environment	N/A	Output	2	N/A	N/A	N/A	20 Children taken to practical work Environment by 30 June 2027	Report, attendance register	6AN
To develop and promote Community-Based Organizations	To support different organizations within the community	9 NGO's/ CBO's and Moral regeneration programs supported per plan	9 NGO's/ CBO's and Moral regeneration programs supported per plan	None	12 NGO's/ CBO's, Moral regeneration, and Social Cohesion programs supported per plan by 30 June 2027	N/A	R10 000	N/A	Number of NGO's/ CBO's and Moral regeneration programs supported per plan	N/A	Output	2	3 NGO's/ CBO's and Moral regeneration programs supported by 31 September 2026	3 NGO's/ CBO's and Moral regeneration programs supported by 31 December 2026	3 NGO's/ CBO's and Moral regeneration programs supported by 31 March 2027	3 NGO's/ CBO's and Moral regeneration programs supported by 30 June 2027	Report, attendance register	6AO

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

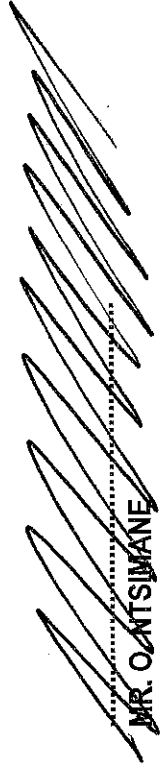
KPA	Good Governance and Public Participation																	
Good Governance and Public Participation																		
The administrative and financial capabilities of municipalities are enhanced																		
Outcome 9 Functional Area / Development priorities	Output 6 Strategic Objective	Baseline 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 develop and promote Community-Based Organisations	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 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 LGBT+	9 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, and LGBT+	None	4 interventions conducted to support campaigns for advocacy of elderly rights by 30 June 2027	N/A	10 000	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 LGBTQA+	9 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, and LGBTQA+	None	4 Interventions conducted to support campaigns for advocacy of violence against women, and LGBTQA+ by 30 June 2027	N/A	R10 000	N/A	Number of interventions conducted to support campaigns for advocacy of violence against women, and LGBTQA+	N/A	Output	2	1 intervention conducted to support campaigns for advocacy of violence against women, and LGBTQA+ by 30 September 2026	1 intervention conducted to support campaigns for advocacy of violence against women, and LGBTQA+ by 31 December 2026	1 intervention conducted to support campaigns for advocacy of violence against women, and LGBTQA+ by 31 March 2027	1 intervention conducted to support campaigns for advocacy of violence against women, and LGBTQA+ by 30 June 2027	Report, attendance register	6AR

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

Good Governance and Public Participation																		
The administrative and financial capabilities of municipalities are enhanced																		
Outcome 9		Output 6		Good Governance and Public Participation														
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		
Advocacy for the rights of the women	To support the women within the community	12 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, LGBTQIA+	9 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, LGBTQIA+	None	4 Interventions conducted to support campaigns for advocacy of children by 30 June 2027	N/A	R10 000	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	OpEx	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	R400 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 Invoice	6AU

APPROVED BY ACTING MUNICIPAL MANAGER

DATE


.....
MR. OANTSIMANE

07/04/2026
.....

APPROVED BY MAYOR

DATE


.....
Cllr. M. M. DIPHEKWE

07/04/2026
.....

MUNICIPAL COUNCIL RESOLUTION – 30 JANUARY 2026

**DURING ITS MEETING HELD ON THE 30 JANUARY 2026, KAGISANO MOLOPO
LOCAL MUNICIPALITY RESOLVED:**

**1. REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP) FOR THE 2025/2026 FINANCIAL YEAR**

Resolved;

- (a) That Municipal Council adopt the revised Service Delivery and Budget Implementation Plan (SDBIP) for 2025/2026 Financial year.

Resolution CO/62/2025/26



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CLLR. O.P MOIRWAGALE

CHAIRPERSON OF MUNICIPAL COUNCIL