



BUSHBUCKRIDGE
LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/2026

This Municipal SDBIP was produced from the Office of the Municipal Manager in terms of section 53 of the MFMA. It reflects all performance-related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and MFMA for the period 1 July 2025 to 30 June 2026. The various departments provided information contained in this publication.

Every effort was made to ensure that facts were correct.

Table of Contents

1.	MUNICIPALITY STRATEGY.....	4
1.1.	MUNICIPALITY VISION.....	4
1.2.	MUNICIPALITY MISSION.....	4
1.3.	MUNICIPALITY CORE VALUES.....	4
1.4.	MUNICIPAL GOALS AND STRATEGIC OBJECTIVES.....	4
2.	MUNICIPAL KEY PERFORMANCE AREAS.....	6
3.	THE SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)....	8
3.1.	THREE-YEAR REVENUE PROJECTIONS.....	9
3.2.	MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE	10
3.3.	MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL)..	11
3.4.	TOP LAYER: QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS	12
3.4.1.	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: COMMUNITY SERVICES	12
3.4.2.	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: CORPORATE SERVICES.....	16
3.4.3.	LOCAL ECONOMIC DEVELOPMENT – EDPE	18
3.4.4.	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT: FINANCE	21
3.4.5.	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY: TECHNICAL SERVICES.....	24
3.4.6.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	33
3.5.	DEPARTMENTAL LAYER: QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS	38
3.5.1.	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: COMMUNITY SERVICES	38
3.5.2.	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: CORPORATE SERVICES.....	43
3.5.3.	LOCAL ECONOMIC DEVELOPMENT: EDPE	50
3.5.4.	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT: FINANCE	63
3.5.5.	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY: TECHNICAL SERVICES.....	67
3.5.6.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	69
4.	CONCLUSION.....	73

5.	AUTHORISATION AND APPROVAL OF THE SDBIP	73
----	---	----

1. MUNICIPALITY STRATEGY

1.1. MUNICIPALITY VISION

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

1.2. MUNICIPALITY MISSION

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

1.3. MUNICIPALITY CORE VALUES

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

1.4. MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

Strategic Objectives	
Goal 1: Ensuring integrated development planning and integrated human settlements.	<ul style="list-style-type: none"> • Strengthen existing IDP structures. • Improve the IDP and budget planning process. • Ensure implementation of IDP priorities • Allocate available funds to identified priorities on a Multi-Year Plan. • Promote Public-Private-Partnerships. • Ensure implementation of LED strategy.
Goal 2: Provision of basic services.	<ul style="list-style-type: none"> • Improve the provision of basic services (Water, Electricity, Sanitation, and Refuse Removal)
Goal 3: To build a capable and high-performing municipality.	<ul style="list-style-type: none"> • Implement a performance management system. • Create awareness and buy-in to BLM strategy. • Improve communication strategy.

Strategic Objectives	
	<ul style="list-style-type: none"> • Continuous assessment and staff development through PMS.
Goal 4: Sound Financial Management.	<ul style="list-style-type: none"> • Implement AG action plan. • Improve audit outcome to clean audit. • Ensure all National Treasury regulations. • Increase revenue collection by 10% • Ensure spending of all allocations
Goal 5: Sustainable economic growth and job creation.	<ul style="list-style-type: none"> • Reduce unemployment by 3%
Goal 6: Mobilise resources for an improved and conducive environment, public safety, and community welfare.	<ul style="list-style-type: none"> • Improve awareness of public safety. • Implementation of recreational programs. • Tackle social issues.

2. MUNICIPAL KEY PERFORMANCE AREAS

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

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

TOP LAYER

SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

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

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual plan for implementing services using the approved IDP and Budget for 2025/2026. This SDBIP, therefore, serves as a “contract” between the administration, council, and community, expressing the goals and objectives set by the council as quantifiable outcomes that the administration can implement over the next twelve (12) months. This SDBIP will provide a vital link between the mayor, council (executive), and the administration, facilitating the process of holding management accountable for its performance. This SDBIP includes the following, as guided by the Municipal Finance Management Act:

- Three-year revenue projections.
- Monthly projection of revenue to be collected for each source.
- Monthly projections of expenditure (operating and capital) and revenue for each vote.
- Quarterly projections of service delivery targets and performance indicators for each vote.
- Ward information for the delivery of a specific service.

3.1. THREE-YEAR REVENUE PROJECTIONS

Description	Medium Term Revenue & Expenditure Framework -Budget year 2025/26		
	Budget year 2025/26	Budget year 2025/26	Budget year 2027/2028
<u>Revenue By Source</u>			
Property rates	250 631	261 909	268 457
Service charges - water revenue	113 720	118 837	121 808
Service charges - sanitation revenue	5 111	5 341	5 475
Service charges - refuse revenue	10 651	11 131	11 409
Rental of facilities and equipment	1 082	1 131	1 159
Interest earned - external investments	19 160	20 022	20 523
Interest earned - outstanding debtors	180 000	188 100	192 803
Fines, penalties, and forfeits	4 999	5 224	5 355
Licences and permits	5 919	6 185	6 340
Agency services	7 000	7 315	7 498
Transfers and subsidies	1 694 368	1 770 615	1 814 880
Other revenue	164 086	171 470	175 757
Total Revenue (Including capital transfers)	2 456 727	2 567 280	2 631 462

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

Description	Budget year 2025/26											
	Budget year 2025/26	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May
Revenue By Source												
Property rates	250 631	20 885.92	20 885.92	20 885.92	20 885.92	20 885.92	20 885.92	20 885.92	20 885.92	20 885.92	20 885.92	20 885.92
Service charges - water revenue	113 720	9476.67	9476.67	9476.67	9476.67	9476.67	9476.67	9476.67	9476.67	9476.67	9476.67	9476.67
Service charges - sanitation revenue	5 111	425.92	425.92	425.92	425.92	425.92	425.92	425.92	425.92	425.92	425.92	425.92
Service charges - refuse revenue	10 651	887.58	887.58	887.58	887.58	887.58	887.58	887.58	887.58	887.58	887.58	887.58
Rental of facilities and equipment	1 082	90.17	90.17	90.17	90.17	90.17	90.17	90.17	90.17	90.17	90.17	90.17
Interest earned - external investments	19 160	1597	1597	1597	1597	1597	1597	1597	1597	1597	1597	1597
Interest earned - outstanding debtors	180 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Fines, penalties and forfeits	4 999	416.58	416.58	416.58	416.58	416.58	416.58	416.58	416.58	416.58	416.58	416.58
Licences and permits	5 919	493.23	493.23	493.23	493.23	493.23	493.23	493.23	493.23	493.23	493.23	493.23
Agency services	7 000	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33
Transfers and subsidies	1 694 368	141 197.33	141 197.33	141 197.33	141 197.33	141 197.33	141 197.33	141 197.33	141 197.33	141 197.33	141 197.33	141 197.33
Other revenue	164 086	13673.83	13673.83	13673.83	13673.83	13673.83	13673.83	13673.83	13673.83	13673.83	13673.83	13673.83
Total Revenue (Including capital transfers)	2 292 641.00	204 727.56										

3.3. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL)

DORA	DORA 2025/26 FY	July	August	September	October	November	December	January	February	March	April	May	June
Operational Grants	1 157 085 000	480 959 615	-	1 000 000	-	539 002	384 391 330	698 366	-	289 496 687	-	-	-
EQ	1 151 556 000	479 815 000					383 852 000			287 889 000			
FMG	2 600 000	687 637		1 000 000			539 330			373 033			
EPWP	2 929 000	456 978				539 002		698 366		1 234 654			
Capital Grants	537 283 000	217 623 765	931 457	191 282 920	8 790 000	3 997 543	69 540 910	-	548 789	40 684 304	3 355 020	-	528 292
MIG	454 303 000	192 250 000		180 954 000			50 990 900			30 108 100			
WSIG	40 000 000	10 000 000		10 000 000			10 000 000			10 000 000			
MDG	11 052 000	2 763 000.00				2 763 000	2 763 000				2 763 000		
RBIG	1 000 000	1 000 000											
EEDG	5 000 000	253 977	931 457	328 920		1 234 543	582 002		548 789		592 020		528 292
INEP	2 500 000	1 356 788					567 008			576 204			
NDG	23 428 000	10 000 000			8 790 000		4 638 000						
Total Grants	1 694 368 000	698 583 380	931 457	192 282 920	8 790 000	4 536 545	453 932 240	698 366	548 789	330 180 991	3 355 020	-	528 292
Total Revenue	2 455 606 000	204 633 833	204 633 833	204 633 833	204 633 833	204 633 833	204 633 833	204 633 833	204 633 833	204 633 833	204 633 833	204 633 833	204 633 833
Total Expenditure	1 875 424 497	156 285 375	156 285 375	156 285 375	156 285 375	156 285 375	156 285 375	156 285 375	156 285 375	156 285 375	156 285 375	156 285 375	156 285 375
Total Capital	580 181 503	48 348 459	48 348 459	48 348 459	48 348 459	48 348 459	48 348 459	48 348 459	48 348 459	48 348 459	48 348 459	48 348 459	48 348 459

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

3.4.1. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: COMMUNITY SERVICES

Municipal KPA			Community Services										
2019-25 MTSF Priority			Social Security, education, Skills, and Health (3 & 4)										
Municipal Priority			Improve sound public safety and community welfare										
Strategic Goal			Mobilize resources for an improved and conducive environment, public safety, and community welfare										
KPI NO	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager	
			Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4			
3.4.1.1	Arts, Culture, and Recreation	Number of Sports, arts, and culture programmes are conducted	390 000	-	13 Programs/events to be conducted in 2024/2025	Conduct 4 sports, arts, and culture programs/events in the 2025/2026 FY	1 program/event	1 program/event	1 program/event	1 program/event	Program invitation, attendance registers, and Pictures	Manager: Sports, Arts, Culture, and Recreation	
3.4.1.2	Community Bursary	Finalization of the awarding of Bursaries to students by the Council	3 310 000	-	Student bursary awards were finalised and approved by council by 30 June 2025	All eligible student bursary awards finalized and approved by the Council by 30 June 2026	2025 Bursary Progress report to council	bursary advertisement	Shortlisting and awarding of bursaries	Bursary Progress Report and Bursary Committee Meeting	Report, Advert, Bursary Committee Minutes, Attendance Registers, and Resolution	Director: Community Services	
3.4.1.3	Affairs on Vulnerable Groups	Programmes Conducted for Vulnerable Groups (Gender, Children, Elderly, and Disability)	790 000	-	5 Vulnerable Groups GBVF events/programmes implemented	5 programmes to be implemented by 30 June 2026	1 programme (<i>Disability Forums/ Gender-Based Violence and Femicide (GBVF)</i>)	2 programmes (<i>Disability Month/GBVF programmes /Children's/Older Persons Day</i>)	1 programme (<i>Human rights event/GBVF programme/ Children's dialogue</i>)	1 programme (<i>GBVF /disability programmes</i>)	Invitations, programme, and Attendance Registers for programmes/events achieved	Manager Social Development	

Municipal KPA			Community Services										
2019-25 MTSF Priority			Social Security, education, Skills, and Health (3 & 4)										
Municipal Priority			Improve sound public safety and community welfare										
Strategic Goal			Mobilize resources for an improved and conducive environment, public safety, and community welfare										
KPI NO	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager	
Opex	Capex	Quarter 1	Quarter 2	Quarter 3			Quarter 4						
3.4.1.4	Indigent Services: Policy	Review and approval of the updated Indigent Policy by Council	150 000	-	Indigent policy approved by 2025/2026	The revised Indigent Policy reviewed, finalized, and formally approved by the Council by 30 June 2026	Conduct policy review, stakeholder consultations, and draft revisions.	Finalize draft policy and submit for internal review	Present policy draft to Council for preliminary feedback and amendments.	Final Council approval of the Indigent Register by 30 June 2026	Q1: Public notice, list of stakeholders consulted Attendance registers for internal comments Q3: marked up draft showing changes and council minutes, noting the policy Q4: Approved policy and council resolution	Director: Community Services	
3.4.1.5	Indigent Services	Processing and updating of indigent applications for Council approval			Indigent Register approved by 2025/2026	All valid indigent applications captured, verified, and the updated indigent register submitted for Council approval by 30 June 2026	Capture 100 of % application received	Capture 100 of % application received	Finalize the draft updated indigent register	Submit the final updated indigent register to Council for approval by 30 June 2026	Q1 Q2& Q3: Progress reports – summarizing the applications processed Q4- Updated register Q4: Council resolution	Director: Community Services	
3.4.1.6	Library Services	Number of Library Outreach Programs Conducted	163 000	-	71 Library programmes conducted in 2024/2025	Conduct 72 library programs	18 Library Programs	18 Library Programs	18 Library Programs	18 Library Programs	Invitations, Attendance Register, Pictures	Manager Library Services	

Municipal KPA			Community Services										
2019-25 MTSF Priority			Social Security, education, Skills, and Health (3 & 4)										
Municipal Priority			Improve sound public safety and community welfare										
Strategic Goal			Mobilize resources for an improved and conducive environment, public safety, and community welfare										
KPI NO	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager	
			Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4			
3.4.1.7	Library Services	Number of library events conducted.		-	4 Library events conducted in 2024/2025	Conduct 5 library events	2 library events	2 library events	2 library events	2 library events	Attendance Register, Pictures	Manager Library Services	
3.4.1.8	Disaster Awareness	Number of Disaster awareness campaigns conducted	170 000	-	4 Disaster awareness campaigns were conducted in 2024/2025	Conduct 4 disaster awareness campaigns by 30 June 2026	1 Disaster Awareness Campaign	1 Disaster Awareness Campaign	1 Disaster Awareness Campaign	1 Disaster Awareness Campaign	Invitation, Programme, attendance registers	Fire & Rescue and Disaster Manager	
3.4.1.9	Disaster Forum	Number of Disaster advisory forums conducted		-	4 disasters Advisory forum meetings were held in 2024/2025	4 disaster advisory forum meetings	1 Disaster Advisory Forum	1 Disaster Advisory Forum	1 Disaster Advisory Forum	1 Disaster Advisory Forum	Minutes and attendance register	Fire & Rescue and Disaster Manager	
3.4.1.10	Fire and Rescue - Inspection	Number of fire inspections conducted	230 000	-.	316 Fire inspections conducted in 2024/2025	Conduct 200 fire inspections	50 fire inspections	50 fire inspections	50 fire inspections	50 fire inspections	Report and Fire compliance certificates	Chief Fire & Rescue and Disaster Management	
3.4.1.11	Fire and rescue	Fire and rescue incident calls received and attended	-	-	4 reports issued for incident calls received and attended to in 2024/2025	Issue 4 reports on fire and rescue incident calls received and attended as per Fire and rescue SOP	1 report	1 report	1 report	1 report	Reports on incidents register in line with the SOP	Chief Fire & Rescue and Disaster Management	
3.4.1.12	Road Traffic Services	Number of Summonses Issued	-	-	4643 Summons issued in 2024/2025	5,000 summonses	1250 summonses	1250 summonses	1250 summonses	1250 summonses	Summon Statistics report	Chief Traffic Officer	

Municipal KPA			Community Services									
2019-25 MTSF Priority			Social Security, education, Skills, and Health (3 & 4)									
Municipal Priority			Improve sound public safety and community welfare									
Strategic Goal			Mobilize resources for an improved and conducive environment, public safety, and community welfare									
KPI NO	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.1.13	Road Traffic Services	Number of CCTV cameras installed on R40		3 500 000	New Target	8 CCTV cameras	2 CCTV cameras	2 CCTV cameras	2 CCTV cameras	2 CCTV cameras	Report on installed cameras, Pictures	Chief Traffic Officer
3.4.1.14	Traffic Enforcement	Number of Road Safety Operations (Roadblocks) Conducted	-	-	34 roads and safety operations (Roadblocks) conducted in 2024/2025	12 roadblocks	3 roadblocks	3 roadblocks	3 roadblocks	3 roadblocks	Roadblock Statistics report and pictures	Chief Traffic Officer
3.4.1.15	DLTC and Registry Authority	Revenue amount collected by all DLTC	-	-	R42, 9 million DLTC revenue collected in 2024/2025	Collect revenue of R50 million in 2025/2026 FY	12,5 million	12,5 million	12,5 million	12,5 million	Enatis RD reports	Chief Licensing Officer
3.4.1.16	DLTC and Registry Authority	Number of learners and drivers tested in all DLTCs	-	-	17 732 Learners & drivers tested in 2024/2025	26,000 learners	6500 learners	6500 learners	6500 learners	6500 learners	Enatis RD reports	Chief Licensing Officer

3.4.2. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: CORPORATE SERVICES

Municipal KPA		Corporate Services										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic Goal		To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.2.1	Skills development	Number of staff trained as per WSP.	-	3 547 173	132 staff trained as per WSP in 2024/2025	150 staff to be trained as per WSP	25 staff to be trained as per WSP	50 staff to be trained as per WSP	50 staff to be trained as per WSP	25 staff to be trained as per WSP	List of Officials trained, Attendance registers, and Training reports.	Director: Corporate Services
3.4.2.2	Workplace Skills Plan	Development and submission of a Workplace Skills Plan (WSP) to LGSETA	-	-	1 WSP submitted to LGSETA in 2024/2025	2026/2027 WSP to be developed and submitted to LGSETA by April 2026	-	-	-	Submission of 2026/2027 WSP to LGSETA	Work Skills Plan, Proof of submission to LGSETA	Director: Corporate Services
3.4.2.3	Labour Relations Management (Disciplinary enquiries/grievances	% completion of current misconduct cases and submitted to CoGHSTA	-	-	04 reports on Misconduct cases submitted to CoGHSTA in 2024/2025	100% completion of current misconduct cases and submitted to CoGHSTA	25% completion of current misconduct cases and submitted to CoGHSTA	50% completion of current misconduct cases and submitted to CoGHSTA	75% completion of current misconduct cases and submitted to CoGHSTA	100% completion of current misconduct cases and submitted to CoGHSTA	Progress Report on misconduct cases and proof of submission to CoGHSTA and Proof Submission	Director: Corporate Services
3.4.2.4	EE annual report.	Number of EE Reports to the Department of Employment and Labour by the due date.	-	-	1 EE Report submitted to the Department of Employment and Labour by 31 December 2024	1 EE Report to be submitted to the Dept of Employment and Labour	-	1 EE Report to department of employment and labour	-	-	EE Annual Report and Proof of Submission	Director: Corporate Services

Municipal KPA		Corporate Services										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic Goal		To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.2.5	Council Support	Number of ordinary council sittings held	-	240 000	04 ordinary council meetings held in 2024/2025	04 ordinary council sittings	1 ordinary council sitting	1 ordinary council sitting	1 ordinary council sitting	1 ordinary council sitting	Invitation, attendance registers Minutes of theMeeting	Manager: Council Support.
3.4.2.6	Mayoral IMBIZO	Number of Mayoral Imbizo held	-	710 000	04 Mayoral Imbizo was held in 2024/2025	04 Mayoral Imbizo to be held	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	Invitations and Attendanceregisters	Director: CorporateServices
3.4.2.7	Wellness Programmes	Number of Employee Wellness Programs implemented.	-	-	4 Wellness Programme conducted by 30 June 2025	Conduct 4 Wellness Programmes by 30 June 2026	1 Wellness Programme	1 Wellness Programme	1 Wellness Programme	1 Wellness Programme	Invitations, Agenda / Programme, Attendance Register and Report	Director: CorporateServices
3.4.2.8	Fleet Management	Purchase of heavy machinery (Low Bed & jet patcher) by 30 June 2026	5 000 000	-	2 heavy machinery vehicles purchased in 2024/2025 (Low Bed & jet patcher)	Purchase of heavy machinery (02 water tankers and 01 double cab) by 30 June 2026	Preparation of tender document	Advertisement	Purchase of heavy machinery (02 water tankers and 01 double cab)	-	Tender document, Advert, Requisition, invoice, and delivery note	Manager: Fleet Management
3.4.2.9	Fleet Management	Procurement of utility vehicles	1 000 000	-	New Target	Procurement of Public Participation Truck by 30 June 2026	Advertisement for tender	-	Purchase of public participation truck	-	Advert, invoice and delivery note	Manager: Fleet Management

3.4.3. LOCAL ECONOMIC DEVELOPMENT – EDPE

2019-25 MTSF Priority		Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure, Rural Development, and Human Settlements Land Use Management and Spatial Transformation										
Municipal Priority		Economic growth and Job creation.										
Strategic Goal		Sustainable economic growth and job creation										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.3.1	MSMEs Support and Capacity Building Programme	Number of businesses MSMEs participating capacity-building programme	160 000	510 SMMEs supported in 2024/2025	300 MSMEs to be supported	75 MSMEs to be Supported	75 MSMEs to be Supported	75 MSMEs to be Supported	75 MSMEs to be Supported	75 MSMEs to be Supported	Reports and attendance registers	Manager: Local Economic Development
3.4.3.5	Local Economic Development Job Creation	Number of jobs created from economic projects, programmes, and MSMEs	-	4 975 Jobs Created in 2024/2025	Create 800 jobs	200 jobs	200 jobs	200 jobs	200 jobs	200 jobs	Reports and List of Jobs Created	Manager: Local Economic Development
3.4.3.6	Local Economic Development Strategy	Review of the LED Strategy	1 000 000	LED Strategy developed and approved by Council (2020 – 2025). Due for review	Draft LED Strategy by 30 June 2026	-	-	Inception report of the LED Strategy review	Draft LED Strategy review	Q3: Inception Report, Q4 Draft LED strategy review	Manager: Local Economic Development	
3.4.3.7	Business Licensing (Backlog)	Number of backlogged business licenses processed and issued	-	1052 applications received in 2024/2025	Process and issue business licenses to 1052 businesses	Process and issue 263 business Licenses	Process and issue 263 business Licenses	Process and issue 263 business Licenses	Process and issue 263 business Licenses	Process and list of business licenses issued	Manager: Local Economic Development	
3.4.3.8	Processing of new business license applications	Number of new business license applications processed		60 business licenses processed in 2024/2025	60 business license applications processed	15 business license applications processed	15 business license applications processed	15 business license applications processed	15 business license applications processed	Reports and list of business licenses issued	Manager: Local Economic Development	

2019-25 MTSF Priority		Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure, Rural Development, and Human Settlements Land Use Management and Spatial Transformation										
Municipal Priority		Economic growth and Job creation.										
Strategic Goal		Sustainable economic growth and job creation										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.3.9	Business Licensing	Number of trading licenses to be renewed	-	-	137 licenses renewed in 2024/2025	350 licenses renewed by 30 June 2026	65 business licenses renewed	65 business licenses renewed	110 business licenses renewed	110 business licenses renewed	Report and list of business licenses renewed	Manager: Local Economic Development
3.4.3.10	Business Licensing	Number of businesses Inspections conducted		-	11 Operations and 750 inspections conducted in 2024/2025	800 inspections conducted	200 inspections conducted	200 inspections conducted	200 inspections conducted	200 inspections conducted	Reports and List of businesses inspected	Manager: Local Economic Development
3.4.3.11	Business Licensing	Number of joint business compliance operations successfully conducted with bylaw enforcement officers	-	-	11 Operations conducted	Conduct 8 collaborative business compliance operations with bylaw officers by [end of fiscal year	02 Collaborative Business Compliance Operations	Attendance registers	Manager: Local Economic Development			
3.4.3.12	BBR Growth and Development Plan	Development of Economic Development Plans		500 000	New Target	Developed Tourism and Agricultural Strategies by June 2026	Development of Terms of Reference	-	Draft strategies approved by Council	Public participation and final approved strategies	Q1 – ToRs, Q3 – Draft strategies approved by Council, Q4 – Public participation and final approved strategies	Manager: Local Economic Development
3.4.3.13	Events on - outreach and campaigns	Number of awareness campaigns held for a clean and safe environment.		400 000	12 Awareness on clean and safe environment campaign	4 Awareness campaign was held in clean and safe environment by 30 June 2026	1 Awareness campaign	1 Awareness campaign	1 Awareness campaign	1 Awareness campaign	Reports and attendance registers	Manager: Environmental

2019-25 MTSF Priority		Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure, Rural Development, and Human Settlements Land Use Management and Spatial Transformation										
Municipal Priority		Economic growth and Job creation.										
Strategic Goal		Sustainable economic growth and job creation										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					held in 2024/2025							
3.4.3.14	Ensure quality standards are applied in Building Construction Projects	Number of buildings plans approved		-	98 building Plans approved in 2024/2025	100 building plans approved	25 building plans approved	25 building plans approved	25 building plans approved	25 building plans approved	Building Plan Register	Manager: Human Settlements
3.4.3.15	Waste Collection	% of waste bins distributed to reduce waste backlog		-	2000 Waste bins distributed to reduce waste backlog in 2024/2025	1000 waste bins distributed	250 waste bins distributed	250 waste bins distributed	250 waste bins distributed	250 waste bins distributed	Reports and distribution List	Manager: Solid Waste Management
3.4.3.16	Waste Collection (MIG)	Purchasing of Waste collection trucks (one skip loader and one compactor	3 000 000		New Programme	Purchasing of Waste collection trucks (one skip loader and one compactor	-	-	Purchasing of Waste collection trucks (one skip loader and one compactor	-	Invoice and Delivery note	Manager: Solid Waste Management

3.4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT: FINANCE

Municipal KPA		Financial Viability										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Financial viability										
Strategic Goal		Sound Financial Management.										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.4.1	Revenue collection	Amount of revenue collected			R300 000 000 collected in 2024/2025	Collect R300 000 000 By 30 June 2026	70 000 000	90 000 0000	50 000 000	90 000 000	Revenue Collection Reports	Chief Financial Officer
3.4.4.2	Revenue Management	Number of Approved and Gazetted Tariffs		-	02 Tariffs Approved and gazetted in 2024/2025	2 complete tariff packages (approved by council and officially gazetted by 30 June 2026	-	-	01 Approved and Gazetted Tariffs	01 Approved and Gazetted Tariffs	Gazetted Tariffs	Chief Financial Officer
3.4.4.3	Revenue Management	Number of General Valuation /Supplementary Valuation implemented		-	04 General Valuation /Supplementary Valuation implemented	04 General Valuation /Supplementary Valuation implemented	04 General Valuation /Supplementary Valuation implemented	04 General Valuation /Supplementary Valuation implemented	04 General Valuation /Supplementary Valuation implemented	04 General Valuation /Supplementary Valuation implemented	Report on implementation of Generation Valuation Roll.	Chief Financial Officer
3.4.4.4	MFMA Budget prescripts	Timely and full compliance with MFMA budget preparation, submission, and reporting prescripts, meeting all statutory deadlines and requirements		-	03 Approved Budgets	100% compliance with MFMA budget preparation and reporting deadlines:	-	-	Draft Budget Tabled in Council: By 31 March	Final Budget Adoption: By 31 May	Council resolution	Chief Financial Officer

Municipal KPA		Financial Viability										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Financial viability										
Strategic Goal		Sound Financial Management.										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.4.5	Budget Management	Number of statutory reports and strings submitted to the Treasury within the prescribed period	-	-	12 Statutory reports and strings submitted to Treasury	12 Statutory reports and strings submitted to Treasury within the prescribed period	03 statutory reports and strings submitted to Treasury within the prescribed period	03 statutory reports and strings submitted to Treasury within the prescribed period	03 statutory reports and strings submitted to Treasury within the prescribed period	03 statutory reports and strings submitted to Treasury within the prescribed period	GO, Muni (Treasury) Reports	Chief Financial Officer
3.4.4.6	Asset Management (Existence and valuation)	% of completed projects and assets verified, unbundled, barcoded, and included in the Fixed Asset Register	-	-	100% of Completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of Completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of Completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of Completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of Completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of completed projects and assets verified, unbundled, barcoded, and included in FAR	Fixed Asset Register report	Chief Financial Officer
3.4.4.7	Financial and Performance Reporting	Timely submission of audited Financial Statements to both Council and the Auditor-General in compliance with MFMA regulations	-	-	3 Financial Statements submitted to council and Auditor General	Prepare and submit 2 compliant Financial Statements (Draft AFS and final AFS) to Council and Auditor-General by 31 August 2025	Submission of the Draft Annual Financial Statement to council and AG	-	Submission of the 2024/2025 Annual Financial Statement to council and AG Audit	-	AFS and Interim FS,	Chief Financial Officer
3.4.4.8	Financial and Performance Reporting	Favorable Audit outcome			Unqualified Audit Opinion	Unqualified Audit Opinion		Unqualified Audit Opinion	-	-	Audit Report	Chief Financial Officer

Municipal KPA		Financial Viability										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Financial viability										
Strategic Goal		Sound Financial Management.										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.4.9	Financial and Performance Reporting	Financial and Performance Reporting			Number of Audits Action Plan developed	1 Audit Action Plan developed			1 Audit Action Plan developed		Audit Action plan	Chief Financial Officer
3.4.4.10	SCM Irregular Expenditure Register	Submit 4 quarterly reports on irregular expenditure to Provincial Treasury (PT), Coghsa, and AG(SA)	-		04 UIFW reports submitted	Submit 4 accurate and compliant quarterly irregular expenditure reports by 30 June 2026 with 100% adherence to prescribed deadlines.	Submit 1 irregular expenditure report to PT, Coghsa, and AG(SA)	Submit 1 irregular expenditure report to PT, Coghsa, and AG(SA)	Submit 1 irregular expenditure report to PT, Coghsa, and AG(SA)	Submit 1 irregular expenditure report to PT, Coghsa, and AG(SA)	Report on UIFW and evidence of email to PT, Coghsa, and AG(SA)	Chief Financial Officer
3.4.4.11	Expenditure Fruitless and Wasteful Register	Submit 4 quarterly reports on fruitless and wasteful expenditure to Provincial Treasury (PT), Coghsa, and AG(SA)	-		04 UIFW reports submitted	Submit 4 accurate and compliant quarterly fruitless and wasteful expenditure reports by 30 June 2026 with 100% adherence to prescribed deadlines.	Submit 1 fruitless and wasteful expenditure report to PT, Coghsa, and AG(SA)	Submit 1 fruitless and wasteful expenditure report to PT, Coghsa, and AG(SA)	Submit 1 fruitless and wasteful expenditure report to PT, Coghsa, and AG(SA)	Submit 1 fruitless and wasteful expenditure report to PT, Coghsa, and AG(SA)	Report on UIFW and evidence of email to PT, Coghsa, and AG(SA)	Chief Financial Officer

3.4.5. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY: TECHNICAL SERVICES

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)										
2019-25 MTSF Priority		Improved access to basic services										
Municipal Priority		Provision of basic Services										
Strategic Goal		Provision of Basic Services										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.5.1	Roads and Stormwater	% Completion of Rehabilitation of tarred road at Shatale (ward 7)	4 052 000	-	New target	100% Completion of Rehabilitation of tarred road at Shatale (Ward 7)	-	-	50% Completion of Rehabilitation of Tarred Road at Shatale (Ward 7)	100% Completion of Rehabilitation of tarred road at Shatale (Ward 7)	Progress Report / Completion Certificates	Manager Roads
3.4.5.2	Roads and Stormwater	% Completion of Rehabilitation of paved street at Eglinton (Ward 33)	7 400 000	-	New target	100% Completion of Rehabilitation of paved street at Eglinton (Ward 33)	-	-	50% Completion of Rehabilitation of paved street at Eglinton (Ward 33)	100% Completion of Rehabilitation of paved street at Eglinton (Ward 33)	Progress Report / Completion Certificates	Manager Roads
3.4.5.3	Project Management Unit: Water Provision	% Completion of water reticulation and yard meter connection at Huntington (ward 25)	33 000 000	-	New target	80% Completion of water reticulation and yard meter connection at Huntington (ward 25)	-	20% construction progress, water reticulation, and yard meter connection at Huntington (ward 25)	60% construction progress, water reticulation, and yard meter connection at Huntington (ward 25)	80% construction progress, water reticulation, and yard meter connection at Huntington village (ward 25)	Progress report or completion certificate	Manager PMU
3.4.5.4	Project Management Unit: Water provision	% Completion of reticulation and yard meter connection at Somerset (ward 35)	3 500 000	-	New target	20% Completion of reticulation and yard meter connection at Somerset (Ward 35)	-	-	-	20% construction progress, water reticulation, and yard meter connection at Somerset (ward 35)	Progress report or completion certificate	Manager PMU
3.4.5.5	Project Management Unit: Water provision	% Completion of reticulation and yard meter connection at Eglinton (ward 33)	10 400 000	-	New target	20% Completion of reticulation and yard meter connection at Eglinton (ward 33)	-	-	-	20% construction progress, water reticulation, and yard meter connection at Eglinton (ward 33)	Progress report or completion certificate	PMU Manager

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)										
2019-25 MTSF Priority		Improved access to basic services										
Municipal Priority		Provision of basic Services										
Strategic Goal		Provision of Basic Services										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
											33)	
3.4.5.6	Project Management Unit: Water provision	100% completion of the provision of water reticulation at Kurhula and Tiyakeni villages, phase 1	10 000 000	-	80% construction progress of provision of water reticulation at Kurhula and Tiyakeni villages, phase 1	100% completion of the provision of water reticulation at Kurhula and Tiyakeni villages, phase 1	100% completion of the provision of water reticulation at Kurhula and Tiyakeni villages, phase 1	-	-	-	Progress report / Completion certificate	Manager PMU
3.4.5.7	Project Management Unit: Water provision	100% completion of the provision of water reticulation at Kurhula and Tiyakeni villages, phase 2	7 500 000	-	93% construction progress of provision of water reticulation at Kurhula and Tiyakeni villages, phase 2	100% completion of the provision of water reticulation at Kurhula and Tiyakeni villages, phase 2	100% completion of the provision of water reticulation at Kurhula and Tiyakeni villages, phase 2	-	-	-	Progress report / Completion certificate	Manager PMU
3.4.5.8	Project Management Unit: Water provision	% completion of the provision of water reticulation a Sigagule phase 1	5 750 000	-	93% construction progress of provision of water reticulation at Sigagule phase 1	100% completion of the provision of water reticulation at Sigagule phase 1	100% completion of the provision of water reticulation at Sigagule phase 1	-	-	-	Progress report/ completion certificate	Manager PMU

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)										
2019-25 MTSF Priority		Improved access to basic services										
Municipal Priority		Provision of basic Services										
Strategic Goal		Provision of Basic Services										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
3.4.5.9	Project Management Unit: Water provision	% completion reticulation and yard meter connection at Kildare B, phase 1	15 000 000	-	90.81% Construction Progress reticulation and yard meter connection at Kildare B, phase 1	100% completion reticulation and yard meter connection at Kildare B, phase 1	100% completion reticulation and yard meter connection at Kildare B, phase 1	-	-	-	Progress report /Completion certificate	Manager PMU
3.4.5.10	Project Management Unit: Water provision	% completion reticulation and yard meter connection at Kildare B phase 2	5 000 000	-	80.14 % construction progress reticulation and yard meter connection at Kildare B phase 2	100% completion of reticulation and yard meter connection at Kildare B phase 2	100% completion of reticulation and yard meter connection at Kildare B phase 2	-	-	-	Progress report /Completion certificate	Manager PMU
3.4.5.11	Project Management Unit: Water provision	% completion reticulation and yard meter connection at Kildare A	3 000 000		74% Construction progress of water reticulation at Kildare A	100% completion of water reticulation at Kildare A	85 % Construction progress of water reticulation at Kildare A	100% completion of water reticulation at Kildare A	-	-	Progress report /Completion certificate	Manager PMU
3.4.5.12	Project Management Unit: Water provision	% completion reticulation and yard meter connection at Rolle phase 3	7 500 000		77% Construction progress of water reticulation at Rolle phase 3	100% completion of water reticulation at Rolle phase 3	85% Construction progress of water reticulation at Rolle phase 3	100% completion of water reticulation at Rolle phase 3	-	-	Progress report /Completion certificate	Manager PMU
3.4.5.13	Project Management Unit: Water provision	% completion of the provision of water reticulation in Newforest (ward 31)	30 000 000	-	New target	60% completion the provision of water reticulation in Newforest (Ward 31)	-	5% construction progress of water reticulation in Newforest (Ward 31)	35% construction progress of water reticulation in Newforest (Ward 31)	60% construction progress of water reticulation in Newforest (Ward 31)	Progress report/ completion certificate	Manager PMU

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)										
2019-25 MTSF Priority		Improved access to basic services										
Municipal Priority		Provision of basic Services										
Strategic Goal		Provision of Basic Services										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
3.4.5.14	Project Management Unit: Water provision	% completion of Design of water reticulation in Zimbabwe (Ward 18)	2 000 000	-	New target	100% completion design of water reticulation in Zimbabwe (Ward 18)	-	-	-	100% completion design of water reticulation in Zimbabwe (Ward 18)	Progress report/ completion certificate	Manager PMU
3.4.5.15	Project Management Unit: Water provision	% completion of the provision of water reticulation in Agincourt phase 1 (ward 28)	32 000 000	-	New target	60% completion the provision of water reticulation in Agincourt Phase 1 (ward 28)	-	5% construction progress of water reticulation of Agincourt phase 1 (ward 28)	35% construction progress of water reticulation of Agincourt phase1 (ward 28)	60% construction progress of water reticulation of Agincourt phase 1 (ward 28)	Progress report/ completion certificate	Manager PMU
3.4.5.16	PMU-Roads Projects	% completion of Paving of internal streets at Ga-Motibidi Village, Dwarsloop Region (ward 8)	8 000 000	-	90% completion Paving of internal streets at Ga-Motibidi Village, Dwarsloop Region (ward 8) in 202324	100% completion of Paving of internal streets at Ga-Motibidi Village, Dwarsloop Region (ward 8)	100% completion of Paving of internal streets at Ga-Motibidi Village, Dwarsloop Region (ward 8)	-	-	-	Progress report or completion certificate	Manager PMU
3.4.5.17	PMU-Roads Projects	% completion of Paving of internal streets at Ward 07 Thabakgolo/Masakeng	15 000 000	-	65 % completion of Paving of internal streets at Ward 07 Thabakgolo/Masakeng	100% completion of Paving of internal streets at Ward 07 Thabakgolo/Masakeng	80% construction progress, Paving of internal streets at ward 07, Thabakgolo/Masakeng	100% completion of Paving of internal streets at Ward 07 Thabakgolo/Masa keng	-	-	Progress report or completion certificate	Manager PMU
3.4.5.18	PMU-Roads Projects	% Completion of Upgrading of road from Casteel to Tembisa phase 2	21 000 000	-	55% construction progress of tarring of internal streets project at Casteel to Tembisa, phase 2	100% Upgrading of road from Casteel to Tembisa phase 2		60% Upgrading of road from Casteel to Tembisa phase 2	100 % Upgrading of road from Casteel to Tembisa phase 2	100% Upgrading of road from Casteel to Tembisa phase 2	Progress report or completion certificate	Manager PMU

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)										
2019-25 MTSF Priority		Improved access to basic services										
Municipal Priority		Provision of basic Services										
Strategic Goal		Provision of Basic Services										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
3.4.5.19	PMU-Roads Projects	% completion of paving streets in Ward 23, Cork	6 000 000		86% construction progress of paving streets at Ward 23, Cork	100% completion of paving streets at Ward 23, Cork	-	-	-	-	Progress report/ completion certificate	Manager PMU
3.4.5.20	PMU-Roads Projects	% Completion of construction from Ga-boeleng to Mariepskop road, phase 2 (Ward 18)	20 000 000	-	New target	100% Completion construction from Ga-boeleng to Mariepskop road, phase 2 (Ward 18)	-	20% construction progress of construction of a road from Ga boeleng to Mariepskop (Ward 18)	80% construction progress of a road from Ga boeleng to Mariepskop (Ward 18)	100% Completion construction from Ga-boeleng to Mariepskop road phase 2 (Ward 18)	Progress report or completion certificate	Manager PMU
3.4.5.21	PMU-Roads Projects	% Completion of construction of a road at Acornhoek at Buffelshoek phase 2 (Ward 21)	20 000 000		New target	100% Completion of a road at Acornhoek at Buffelshoek phase 2 (Ward 21)	-	20% construction progress of a road at Acornhoek at Buffelshoek phase 2 (Ward 21)	80% construction progress of a road at Acornhoek at Buffelshoek phase 2 (Ward 21)	100% Completion of a road at Acornhoek at Buffelshoek phase 2 (Ward 21)	Progress report or completion certificate	Manager PMU
3.4.5.22	PMU-Roads Projects	% Completion of design of the construction of internal streets at Midlands Rivoni village (Ward 13)	11 000 000		New target	100% Completion of the design of construction of internal streets at Midlands Rivoni village (Ward 13)	--	-	-	100% Completion of the design of construction of internal streets at Midlands Rivoni village (Ward 13)	Progress report or completion certificate	Manager PMU
3.4.5.23	PMU-Roads Projects	% Completion of design of the construction of internal streets at South Area B (Meetsi village), Ward 27	11 000 000		New targets	100% Completion of design of the construction of internal streets at South Area B (Metsi village), Ward 27	-	-	-	100% Completion of design of the construction of internal streets at South Area B (Metsi village), Ward 27	Progress report or completion certificate	Manager PMU

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager	
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4			
3.4.5.24	PMU- Roads Projects	% Completion of design of the construction of internal streets at South Cunningmoore A (Ward 24)	11 000 000		New targets	100% Completion of the design of the internal streets at South Cunningmoore A (Ward 24)	-	-	-	-	100% Completion of the design of the internal streets at South Cunninghammoore A (Ward 24)	Progress report or completion certificate	
3.4.5.25	PMU- Roads Projects	% Completion of design of the Construction of internal streets at North Andover village (ward 30)	11 000 000		New targets	100% Completion of the design of the Construction of internal streets at North Andover village (ward 30)	-	-	-	-	100% Completion of the design of the Construction of internal streets at North Andover village (ward 30)	Progress report or completion certificate	
3.4.5.26	PMU- Roads Projects	% completion of Paving of internal streets at New Forest	8 000 000		81% completion of Paving of internal streets at new forest in 2023/2024	100% completion of Paving of internal streets at new forest	100% completion of Paving of internal streets at new forest	-	-	-	-	Progress report or completion certificate	Manager PMU
3.4.5.27	PMU- Construction Projects	% Completion of construction of head offices	15 000 000		70% Construction progress of construction municipal head office building phase 1	100% Completion of a municipal head office building, phase 1	75% Construction progress of construction municipal head office building phase 1	100% Completion of a municipal head office building, phase 1	-	-	-	Progress report or completion certificate	Manager PMU
3.4.5.28	PMU- Construction Projects	% Completion of Acornhoek Sports Facility project Phase 2	33 000 000		38% construction progress of Acornhoek sports facility project, Phase 2	100% construction progress of Acornhoek sports facility project, Phase 2	45% construction progress of Acornhoek sports facility project, Phase 2	70% construction progress of Acornhoek sports facility project, Phase 2	90% construction progress of Acornhoek sports facility project, Phase 2	100% construction progress of Acornhoek sports facility project, Phase 2	100% construction progress of Acornhoek sports facility project, Phase 2	Progress report or completion certificate	Manager PMU

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)										
2019-25 MTSF Priority		Improved access to basic services										
Municipal Priority		Provision of basic Services										
Strategic Goal		Provision of Basic Services										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.5.29	PMU-Construction Projects	% Construction of Thulamahashe Regional Landfill phase 3	26 000 000	-	57% construction progress of construction of landfill site Phase 3	100% construction progress of construction of landfill site Phase 3	-	70% construction progress of construction of landfill site Phase 3	90% construction progress of construction of landfill site Phase 3	100% construction progress of construction of landfill site Phase 3	Progress report or completion certificate	Manager PMU
3.4.5.30	PMU-Construction Projects	% Construction of Thulamahashe cemeteries	8 300 000	-	80% Construction of Thulamahashe cemeteries	100% Construction of Thulamahashe cemeteries	85% Construction of Thulamahashe cemeteries	100% Construction of Thulamahashe cemeteries	-		Progress report or completion certificate	Manager PMU
3.4.5.31	PMU Construction Projects	% Construction of Landfill Phase at Hoxane Transfer Station	6 900 000	-	0 Construction at Hoxane Transfer Station in 2024/2025	20% Construction of Landfill Phase at Hoxane Transfer Station	-	-	-	20% Construction of Landfill Phase at Hoxane Transfer Station	Progress report or completion certificate	Manager PMU
3.4.5.32	Sanitation	% construction progress of upgrading of Maviljan WWTW	15 000 000	-	98% progress of upgrading of Maviljan WWTW	100% construction progress of upgrading of Maviljan WWTW	100% construction progress of upgrading of Maviljan WWTW	-	-	-	Completion certificate	Manager PMU
3.4.5.33	Sanitation	% completion of Upgrading of Mkhuhlu WWTW (Ward 3)	1 000 000	-	New target	15 % completion of the upgrade of Mkhuhlu WWTW (ward 3)	-	-	10 % completion of the upgrade of Mkhuhlu WWTW (Ward 3)	15 % completion of the upgrade of Mkhuhlu WWTW (Ward 3)	Detailed design report /Progress report	Deputy Director, Water Services
3.4.5.34	Sanitation	% completion of Upgrading and Refurbishment of Acornhoek Wastewater Treatment Works (Ward 17)	40 000 000	-	New target	100 % completion of Upgrading and Refurbishment of Acornhoek Wastewater Treatment Works (Ward 17)		20 % completion of Upgrading and Refurbishment of Acornhoek Wastewater Treatment Works (Ward 17)	80% completion of Upgrading and Refurbishment of Acornhoek Wastewater Treatment Works (Ward 17)	100% completion of Upgrading and Refurbishment of Acornhoek Wastewater Treatment Works (Ward 17)	Progress report / Completion certificate	Deputy Director Water services

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority		Improved access to basic services											
Municipal Priority		Provision of basic Services											
Strategic Goal		Provision of Basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager	
3.4.5.35	PMU Construction Projects	% completion of Replacement of Asbestos Water pipe at Thulamahashe	23 428 000	-	41 % completion of Replacement of Asbestos Water pipe at Thulamahashe	100% completion of Replacement of Asbestos Water pipe at Thulamahashe	60 % completion of Replacement of Asbestos Water pipe at Thulamahashe	80 % completion of Replacement of Asbestos Water pipe at Thulamahashe	100% completion of Replacement of Asbestos Water pipe at Thulamahashe	-	Progress report / Completion certificate	Manager PMU	
3.4.5.36	PMU Construction Projects	% completion of reconstruction of Dwaarsloop fire station (Ward 8)	5 000 000		New Target	100 % completion of the reconstruction of Dwaarsloop fire station (Ward 8)	-	-	50 % completion of the reconstruction of Dwaarsloop fire station (Ward 8)	100 % completion of the reconstruction of Dwaarsloop fire station (Ward 8)	Progress report / Completion certificate	Manager PMU	
3.4.5.37	Water Services	% Construction completion of Detailed designs for the installation of Hoxane to Cunningmoore steel pipeline	5 000 000	-	New Target	100 % completion of Detailed designs for the installation of Hoxane to Cunningmoore steel pipeline				100 % completion of Detailed designs for the installation of Hoxane to Cunningmoore steel pipeline	Detailed design report	Deputy Director of Water Services	
3.4.5.38	Central Electrical and Mechanical Workshop	% Completion installation of High Mast's phase 4	35 000 000	-	15% completion Installation of High Masts phase 4	100% Completion installation of High Masts Phase 4	-	-	40% construction progress of Installation of High Masts phase 4	100% completion Installation of High Masts phase 4	Progress reports or Completion certificate with the list of villages and coordinates	Manager, Central Electrical and Mechanical Workshop	
3.4.5.39	Central Electrical and Mechanical Workshop	%completion electrification of 100 households at Kakopeni village (ward 29)	R2 500 000		New target	100%completion electrification of 100 households at Kakopeni village (ward 29)	-	-	30%completion electrification of 100 households at Kakopeni village (ward 29)	100%completion electrification of 100 households at Kakopeni village (ward 29)	Progress reports or Practical Completion certificate	Manager, Central Electrical and Mechanical Workshop	
3.4.5.40	Central Electrical and Mechanical Workshop	% Implementation of EEDSM for buildings and Wastewater and	R5 000 000		New target	100% Implementation of EEDSM for buildings and Wastewater and	-	25%	Implementation of EEDSM for buildings and Wastewater and	60% Implementation of EEDSM for buildings and Wastewater and	100% Implementation of EEDSM for buildings and Wastewater and	Progress reports or Practical Completion certificate	Manager, Central Electrical and Mechanical Workshop

Municipal KPA	Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority	Improved access to basic services											
Municipal Priority	Provision of basic Services											
Strategic Goal	Provision of Basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
		Water Treatment Plants	Capex	Opex		Water Treatment Plants	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

3.4.6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Municipal KPA		Good Governance and Public Participation										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic Goals		Ensuring integrated development planning and integrated Human settlements										
		To build a capable and high-performing municipality										
KPI NO	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.6.1	Internal Audit Documents	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee			Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Review IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Review IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	-	-	-	Signed IA Charter, IA Policy, AC Charter, and IA Manual	Chief Audit Executive
3.4.6.2	Internal Audit Strategic Plan & Annual Plan	2025/2026 annual plan and three-year strategic plan approved by the Audit Committee			2024/2025 annual plan and three-year strategic plan approved by the Audit Committee.	Develop 2025/2026 annual plan and three-year strategic plan approved by the Audit Committee.	Develop 2024/2025 annual plan and three-year strategic plan approved by the Audit Committee.	-	-	-	Signed Annual plan	Chief Audit Executive
3.4.6.3	Audit committee sitting	Number of Audit committee meetings	-	-	6 Audit committee meetings held	6 Audit committee meetings	2 Audit Committee meetings	2 Audit Committee meetings	1 Audit Committee meeting	1 Audit Committee meeting	Attendance Register and minutes of the meetings held	Chief Audit Executive

Municipal KPA		Good Governance and Public Participation										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic Goals		Ensuring integrated development planning and integrated Human settlements										
		To build a capable and high-performing municipality										
KPI NO	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.6.4	Integrated Development Planning	Number of public participations in IDP conducted	-	-	11 public participations conducted in 2024/2025	Conduct 11 public participations in 2025/2026	-	6 public participations	-	5 public participations	Agendas and attendance registers	Manager: Integrated Development Planning
3.4.6.5	Integrated Development Planning	Strategic planning sessions and Approval of IDP	-	-	Strategic planning sessions and 2024/2025 IDP approved by 30 June 2025	Strategic planning sessions and 2025/2026 IDP approval by 30 June 2026	2025/2027 IDP Process Plan	-	1 Strategic session to be conducted and Drafting of IDP document	Final approval of 2026/2027 IDP	Q1: Process Plan Q3: Draft IDP, Agenda, and report on Strategic session. Q4: Council resolution for the approved 2026/2027 IDP	Manager: Integrated Development Planning
3.4.6.6	Risk Management	Activities on Strategic Risk Management processes conducted	-	-	4 Activities on Strategic Risk Management processes conducted in 2024/2025	4 Activities on Strategic Risk Management processes conducted by 30 June 2026	01 Updated Strategic Risk Register Action Plan	01 Updated Strategic Risk Register Action Plan	01 Updated Strategic Risk Register Action Plan	01 Updated Strategic Risk Register Action Plan	Strategic Risk Register and Attendance Register	Manager: Risk Management

Municipal KPA		Good Governance and Public Participation											
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Institutional											
Strategic Goals		Ensuring integrated development planning and integrated Human settlements											
		To build a capable and high-performing municipality											
KPI NO	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager	
			Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4			
3.4.6.7	Performance management	Development and Submission of Performance Agreements for S56 & 54			06 Performance Agreements (PA) for s56&54 developed and submitted to Treasury and Cogta by 30 September 2024	06 Performance Agreements (PA) for s56&54 developed and submitted to Treasury and Coghta by 30 September 2025	06 Performance Agreements (PA) for s56&54 developed and submitted to Treasury.	-	-	-	Performance Agreements, letters of submission, and public notice	Manager: Performance Management System	
3.4.6.8	SDBIP	Development and Submission of 2025/2026 SDBIP	-	-	02 SDBIP developed (01 revised and 01 SDBIP in 2023/2024 and submitted to Cogta and Treasury	02 SDBIP developed (01 revised and 01 SDBIP for 2025/2026	1 SDBIP developed	-	-	1 approved revised SDBIP	-	Original and Revised SDBIP, public notices, Council resolution, and submission letters	Manager: Performance Management System
3.4.6.9	Performance Assessment for Section 56 and 54 employees	Number of Performance Assessments for Section 56 and 54 employees conducted.	-	-	03 Performance Assessment for Section 56 and 54 employees conducted in 2023/2024	02 PMS Assessment for Section 56 and 54 employees conducted			Mid-term assessment and Annual Performance assessment	2024/2025 final annual assessment	Invitation, Attendance registers, and assessment reports	Manager: Performance Management System	

Municipal KPA		Good Governance and Public Participation										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic Goals		Ensuring integrated development planning and integrated Human settlements										
		To build a capable and high-performing municipality										
KPI NO	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.6.10	Annual report	Number of annual reports developed	-	-	02 Annual reports developed and submitted to all Stakeholders	02 Annual reports developed and submitted to all Stakeholders	Submission Draft Annual Report to Council and AG		Submission of Final annual report (Audited) to council and AG		*Council resolution and Proof of submission for the Draft annual performance report *Council resolution letter of submission to all stakeholders	Manager: Performance Management System
3.4.6.11	Water Services Authority	Annual Water and Wastewater Compliance Report	-	-	Water and wastewater compliance report	Annual Water and Wastewater Compliance report	-	-	-	Annual Water and Wastewater Compliance report	water and wastewater compliance reports	WSA Manager

DEPARTMENTAL LAYER

SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

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

3.5.1. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: COMMUNITY SERVICES

Municipal KPA		Community Services										
2019-24 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)										
Municipal Priority		Improve sound public safety and community welfare.										
Strategic objective		Mobilize resources for an improved and conducive environment, public safety, and community welfare.										
KPI No	FunctionalArea	Key Performance Indicator	Budge (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.1.1	Sports and Recreation	Number of sports and recreation programs/ events implemented	40 000	-	4 Sport and Recreation events/progra ms implemented in 2024/2025	Implement 4 sports and recreation programs/eve nts	1 sports and recreation program/event	Attendance Register and/or Pictures	Manager: Sports, Arts, Culture, and Recreation			
3.5.1.2	Social development	Number of meetings held with Vulnerable groups (RTT/Women & Disability Forum)			5 meetings held with Vulnerable groups in 2024/2025	Hold 10 meetings with vulnerable groups ((RTT/Women & Disability Forum)	2 meetings	3 meetings	3 meetings	2 meetings	Invitations / Attendance register and Minutes of meetings	Manager: Social development
3.5.1.3	Youth Affairs	Number of youth affairs programs conducted	280 000	-	40 Youth Affairs programs conducted in 2024/2025	Conduct 4 Youth Affairs events/ programs	1 Youth Affairs event/program	Attendance Registers and Pictures	Manager: Social development			

Municipal KPA		Community Services										
2019-24 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)										
Municipal Priority		Improve sound public safety and community welfare.										
Strategic objective		Mobilize resources for an improved and conducive environment, public safety, and community welfare.										
KPI No	Functional Area	Key Performance Indicator	Budge (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.1.4	HIV/TB & STIs programs	Number of HIV/TB & STIs programs conducted	2,500.000	-	12 HIV/TB & STIs Programs to be implemented in 2025/2026	Implement 12 HIV/TB & STIs Programs/Events by 30 June 2026	3 HIV/TB & STIs programs /events	Attendance registers and agenda	Director Community Services			
3.5.1.5	HIV AND AIDS: LifeSkills	Number of local AIDS Council (LAC)/ & Ward AIDS Council (WACs) meetings held			04 Local AIDS Council (LAC) Ward AIDS committee (WACs) meeting was held in 2025/2026	Hold 04 Local AIDS Council (LAC)and Ward AIDS Council (WACs) meeting	1 Local Aids Council Meeting	1 Local Aids Council Meeting	1 Local Aids Council Meeting	1 Local Aids Council Meeting	Minutes of the meetings and attendance registers and WACs report	Director Community Services
3.5.1.6	Indigent Services	Number of pauper burial reports compiled	150 000	-	04 reports on paupers' burials provided in 2024/2025	Produce 4 pauper burial reports	1 pauper burial reports	1 pauper burial reports	1 pauper burial reports	1 pauper burial reports	Reports	Director Community Services
3.5.1.7	Library Management	Number of Library Service Reports Produced	-		04 Reports on library services conducted in 2024/2025	Produce 4 library service reports	1 report	1 report	1 report	1 report	Quarterly Reports to council	Manager: Library services
3.5.1.8	Fire and Rescue - Awareness	Number of fire and rescue awareness campaigns conducted	-	-	44 fire and rescue awareness campaigns conducted in 2024/2025	Conduct 8 fire and rescue awareness campaigns	2 Fire Awareness Campaigns	2 Fire Awareness Campaigns	2 Fire Awareness Campaigns	2 Fire Awareness Campaigns	Attendance registers and pictures	Chief Fire & Rescue and Disaster Management

Municipal KPA		Community Services										
2019-24 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)										
Municipal Priority		Improve sound public safety and community welfare.										
Strategic objective		Mobilize resources for an improved and conducive environment, public safety, and community welfare.										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.1.9	Disaster Relief	Timely production of quarterly reports on disaster relief materials issued, documenting distribution, stock levels, and beneficiary data	1 200 000	-	4 reports on Disaster relief materials issued in 2024/2025	Produce 4 comprehensive disaster relief materials reports (1 per quarter) by 30 June 2026	1 comprehensive disaster relief materials report	1 comprehensive disaster relief materials report	1 comprehensive disaster relief materials report	1 comprehensive disaster relief materials report	Reports	Chief Fire & Rescue and Disaster Management
3.5.1.10	By Law Enforcement	Number of By-Laws Operations and Compliance Reports Produced	-	-	12 reports submitted in 2023/2024 for by law's operations and compliance	12 reports for By-law's operations and compliance	3 reports for By-law's operations and compliance	3 reports for By-law's operations and compliance	3 reports for By-law's operations and compliance	3 reports for By-law's operations and compliance	By-law enforcement Statistics report, Notices, and Pictures	Acting Chief Traffic Officer
3.5.1.11	Public Transport Forum	Number of Public Transport Forum meetings conducted annually to enhance stakeholder engagement and address transport challenges.	-	-	4 public Transport forums were held in 2024/2025	1 Operational Plan and 4 public Transport forum meetings held	1 Operational plan and 1 Public Transport Forum meetings	1 Public Transport Forum meeting	1 Public Transport Forum meeting	1 Public Transport Forum meeting	Invitation, Attendance registers and Minutes	Manager: Public Transport
3.5.1.12	Public Transport Infrastructure Inspections	Number of public Transport infrastructure inspections conducted	-	-	12 reports on Public transport infrastructure inspections conducted in 2024/2025	Conduct 4 Public Transport Infrastructure inspections	1 Public Transport Infrastructure inspection	1 Public Transport Infrastructure inspection	1 Public Transport Infrastructure inspection	1 Public Transport Infrastructure inspection	Inspections Reports	Manager: Public Transport

Municipal KPA		Community Services											
2019-24 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)											
Municipal Priority		Improve sound public safety and community welfare.											
Strategic objective		Mobilize resources for an improved and conducive environment, public safety, and community welfare.											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager	
			Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4			
3.5.1.13	Security Services	Number of comprehensive reports documenting security services provided, including incidents, and recommendations	140 000 000	-	4 reports submitted in 2024/2025	Produce detailed security service reports covering service delivery, incident response, and improvement plans	4	1 detailed security service report	1 detailed security service report	1 detailed security service report	1 detailed security service report	Quarterly Security Services Report	Manager: Security Services
3.5.1.14	Performance Management	Compliance to the Municipal Individual Performance Management Framework	-	-	7 Performance compacts developed and assessed in 2024/2025	Individual Performance Management activities conducted for 9 employees reporting to the Director by 30 June 2026	9	Conduct Q1 Performance review	Conduct Q2 Performance assessment (Scoring)	Conduct Q3 Performance review	Signed and assessed performance compacts and register	Director Community Services	
3.5.1.15	Risk Management	Number of comprehensive risk management reports produced, analyzing risks and mitigation strategies.	-	-	04 risk management reports submitted.	Produce 4 quarterly risk management reports by 30 June 2026	1	1 risk management report	1 risk management report	1 risk management report	1 risk management report	Risk Reports	Director Corporate Services

Municipal KPA		Community Services										
2019-24 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)										
Municipal Priority		Improve sound public safety and community welfare.										
Strategic objective		Mobilize resources for an improved and conducive environment, public safety, and community welfare.										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.1.16	Procurement	Procurement Plans and reports on the implementation of the procurement plan.	-	-	Procurement plan was submitted to SCM, and the implementation of the plan was monitored	Procurement Plans and reportson the implementation of the procurement plan conducted by 30 June 2026	Submission of procurement plan to supply chain by 30 September 2025	-	Report on Implementation of Procurement Plan	Report on Implementation of Procurement Plan	Procurement plans and list of requisitions	Director Community Services
3.5.1.17	Implementation of Council Resolutions	Number of reports on the implementation of council resolutions	-	-	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	1 report on implementation of Council resolution	1 report on implementation of Council resolution	1 report on implementation of Council resolution	1 report on implementation of Council resolution	Register of council resolution	Director Community Services
3.5.1.18	Human Resources Management	Contribution to Skill Development Plan	-	-	New Target	Submission of departmental skill development needs by 30 March 2025	-	-	Submission of departmental skill development needs to Skills Office	-	Signed off the skills plan	Director Community Services
3.5.1.19	Human Resources Management	Number of departmental meetings conducted per year	-	-	12 departmental meetings were held in 2024/2025	Conduct 12 departmental meetings	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	Invitation, Agenda, minutes of the meetings, and attendance register	Director Community Services

3.5.2. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: CORPORATE SERVICES

Municipal KPA		Corporate Services										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic objective		To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.2.1	Human Resource Management (Staff establishment)	Number of reports on updated staff establishment and reviewed organogram	-	-	04 reports on updated staff establishment submitted to the council in 2024/2025	Submit 4 updated staff establishment reports and reviewed organograms to the council	1 updated staff establishment report and reviewed organograms	1 updated staff establishment report	1 updated staff establishment report	1 updated staff establishment report	Reports, organogram, and council resolution	Manager: Human Resources
3.5.2.2	Human Resource Management (Recruitment of staff)	Number of employees appointed with individual job descriptions.	-	-	39 employees appointed Individual job descriptions were appointed in 2024/2025	40 Employees to be appointed with individual job descriptions	-	-	20 Employees	20 Employees	Appointment letters and job descriptions per position appointed	Manager: Human Resources
3.5.2.3	Proper utilization of staff (Leave management)	Number of Reports on controlled attendance registers against leave registers	-	-	04 Reports on controlled attendance registers against leave registers submitted in 2024/2025	04 Reports on controlled attendance registers against leave registers to be submitted in 2025/2026	1 report	1 report	1 report	1 report	Report, signed attendance register and approved leave books, captured leave forms on the system, and utilized the ESS System.	Manager: Human Resources
3.5.2.4	Staff Verifications	Number of staff verifications conducted	-	-	02 Staff Verifications conducted in 2024/2025	02 Staff Verifications conducted	1 Staff Verification		1 Staff Verification	1 Staff Verification	Staff verification report	Manager: Human Resources

Municipal KPA		Corporate Services										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic objective		To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.2.5	Labour Relations Management	Number of labour relations workshops conducted	-	-	04 labour relations workshops were conducted in 2024/2025	04 labour relations workshops and 1 Ethics workshop to be conducted in 2025/2026	1 Labour relations workshop	1 Labour relations workshop	1 Labour relations workshop 1 Ethics workshop	1 Labour relations workshop	Invitations and attendance registers	Manager: Human Resources
3.5.2.6	Local Labour Forum (LLF)	Number of Local Labour Forum (LLF) meetings held	-	-	04 Local Labour Forum (LLF) meetings were held in 2024/2025	04 Local Labour Forum (LLF) meetings to be conducted in 2025/2026	1 Local Labour Forum	1 Local Labour Forum	1 Local Labour Forum	1 Local Labour Forum	Invitation, Agenda, Minutes of the meeting, and Attendance registers	Manager: Human Resources
3.5.2.7	Skills development and Councilor training	Number councilors trained	-	-	57 councilors trained as per WSP in 2024/2025	60 councilors to be trained as per WSP 2025/2026	10 councilors	20 councilors	20 councilors	10 councilors	List of Councilors trained, Attendance registers, and training reports.	Manager: Human Resources
3.5.2.8	Internship Programme	Number of learners placed for practicals as per WSP	-	-	30 learners placed for the internship programme for 2024/2025	21 learners to be placed in internship programme for 2025/2026	-	14 learners	07 learners	-	Advert, List of learners placed, shortlisting	Manager: Human Resources
3.5.2.9	Bursaries	Number of Reports and activities on official awards with bursaries	-	-	50 Officials awarded with bursaries in 2024/2025	60 Officials to be awarded with bursaries in 2025/2026	01 Report on bursary allocation and monitoring.	Issuing of Advertisement	1 Award report on allocation of bursary for the academic year	01 Report on bursary allocation and monitoring.	Advert, Bursary award letters	Manager: Human Resources
3.5.2.10	Implementation of the EE plan	Number of reports on the implementation of the EE Plan to council	-	-	04 reports on Implementation of the EE Plan was submitted to council in 2024/2025	04 reports on Implementation of the EE Plan to be submitted to council in 2025/2026	1 report	1 report	1 report	1 report	Reports to Council and council resolutions for reports submitted in the previous quarter	Manager: Human Resources

Municipal KPA		Corporate Services										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic objective		To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.2.11	Psychosocial Support	% processing of psychosocial support services provided to employees	-	-	100% processed psychosocial support to 11 employees in 2024/2025	100% processing of psychosocial support services provided to employees	100% processing of psychosocial support services provided to employees	100% processing of psychosocial support services provided to employees	100% processing of psychosocial support services provided to employees	100% processing of psychosocial support services provided to employees	Social support programmes and Reports	Manager: Human Resources
3.5.2.12	Occupational Health & Safety (OHS)	Number of Occupational Health and Safety (OHS) Committee Meetings held	-	-	04 Occupational Health and Safety (OHS) Committee Meetings held in 2024/2025	04 Occupational Health and Safety (OHS) Committee Meetings held	1 OHS meeting	1 OHS meeting	1 OHS meeting	1 OHS meeting	Invitation, Agenda, Minutes of the meeting, and Attendance registers	Manager: Security Services
3.5.2.13	Occupational Health & Safety (Medical examination)	Number of employees examined by registered medical Doctor	-	-	361 Employees were medically examined by the registered Medical Doctor in 2024/2025	400 Employees to undergo medical examination by registered Medical Doctor in 2025/2026	-	-	-	400 Employees to undergo medical examination by registered Medical Doctor in 2025/2026	List of employees examined	Manager: Human Resource
3.5.2.14	Rolling out PMS	Number of PMDS workshops conducted across the organization.			12 PMDS workshops conducted in 2024/2025	4 PMDS workshops to be conducted in 2025/26	1 PMDS workshop	1 PMDS workshop	1 PMDS workshop	1 PMDS workshop	Invitations and attendance register	HR Manager
3.5.2.15	PMS Task Team Meetings	Number of PMS task team sittings			4 Task Team Meetings held in 2024/2025	4 Task Team Meetings	1 Task Team meeting	Invitations and attendance register	HR Manager			

Municipal KPA		Corporate Services										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic objective		To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	PMDS reports	Number of PMDS reports		R14 Million	4 PMDS reports done in 2024/2025	4 PMDS reports	1 PMDS report	1 PMDS report	1 PMDS report	1 PMDS report	PMDS Reports	HR Manager
3.5.2.16	Records Management	Number of reports on the implementation of the approved File Plan	2 200 000	-	04 reports on the implementation of the approved File Plan submitted in 2024/2025 FY	04 reports on implementation of the approved File Plan to be submitted in the 2025/2026 FY.	1 report	1 report	1 report	1 report	Report and file plan	Manager: Records Management
3.5.2.17	Fleet Management	Number of fleet management reports to council			04 fleet management reports submitted to council in 2024/2025	04 fleet management report submitted to council	1 report	1 report	1 report	1 report	Fleet Management reports and council resolutions for reports submitted in the previous quarter.	Manager: Fleet Management
3.5.2.18		Development of the fleet maintenance plan and monitoring the implementation			New target	Development of the fleet maintenance plan and monitoring the implementation	Development of the fleet maintenance plan	Monitor the implementation of the fleet maintenance plan	Monitor the implementation of the fleet maintenance plan	Monitor the implementation of the fleet maintenance plan	Fleet maintenance plan and monitoring reports	Manager: Fleet Management
3.5.2.19	Implementation of council resolutions	Number of Council Resolution Implementation Reports submitted to council	-	-	04 Council Resolution Implementation Reports submitted to council.	04 Council Resolution Implementation Reports to be submitted to council in 2025/2026.	1 report	1 report	1 report	1 report	Report on implementation of council resolution	Manager: Council Support
3.5.2.20	Ward Committees	Number of consolidated ward committee reports submitted to	-	-	04 consolidated ward committee reports submitted to council in	04 consolidated ward committee reports to be submitted to council in 2025/2026.	1 report	1 report	1 report	1 report	Ward committees report to council, and council resolutions	Manager: Council Support

Municipal KPA		Corporate Services										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic objective		To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		council.			2023/2024.							
3.5.2.21	ICT	Number of ICT Steering Committee meetings on the Implementation of the ICT Charter	-	-	04 ICT Steering Committee meetings on the Implementation of the ICT Charter held in 2024/2025	04 ICT Steering Committee meetings on the Implementation of the ICT Charter to be held in 2025/2026	1 meeting	1 meeting	1 meeting	1 meeting	Invitation, Agenda, Minutes of the meeting.	Manager: ICT
3.5.2.22	ICT	Number of ICT reports on the implementation of strategic plan and action plan to Council			04 ICT reports on implementation, n of strategic plan and action plan to Council held in 2024/2025	04 ICT reports On implementation of strategic plan and action plan to Council to be held in 2025/2026	1 report	1 report	1 report	1 report	Reports to Council and council resolutions for reports submitted in the previous quarter	Manager: ICT
3.5.2.23	ICT	Renewal of Microsoft License		5 500 000	Microsoft Office license renewed on 31 December 2024	Renewal of Microsoft Office license	-	Microsoft Office license by 30 December 2025	-	-	Microsoft confirmation renewal letter	Manager: ICT
3.5.2.24	ICT	Number of system backups implemented and registered	-	-	12 system backups implemented and registered	12 system Backups implemented and registered	3 system Backups	3 system backups	3 system backups	3 system backups	Signed-off Backup register.	Manager: ICT
3.5.2.25	Contract Development and Management	Number of updated contract registers		-	04 updated contract registers submitted in 2024/2025	04 updated Contract registers to be submitted in 2025/2026.	1 contract register	1 contract register	1 contract register	1 contract register	Updated contract registers	Legal Advisor
3.5.2.26	Legal Advisory and	Number of reports on		-	04 reports on litigations,	04 reports on litigations, liabilities,	1 report	1 report	1 report	1 report	Litigation reports and	Legal Advisor

Municipal KPA		Corporate Services										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic objective		To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Administrative Services	litigations, liabilities, and claims submitted to the council			liabilities, and claims submitted to the council in 2024/2025	and claims to be submitted to the council in 2025/2026					council resolutions for reports submitted in the previous quarter	
3.5.2.27	Admin Support Services Insurance	Number of reports on insurance cover	-	-	4 Reports on Insurance cover submitted in 2024/2025	4 Reports on Insurance cover to be submitted in 2025/2026	1 insurance cover report	1 insurance cover report	1 insurance cover report	1 insurance cover report	Reports with claims	Manager Admin Support
3.5.2.28	Performance Management	Compliance to the Municipal Individual Performance Management Framework	-	-	5 Performance compacts developed and assessed in 2022/2023	Individual Performance Management activities conducted for 5 employees reporting to the Director by 30 June 2026	5 performance compacts developed for 2025/2026 and conduct Q4 performance assessments (scoring)	Conduct Q1 Performance review	Conduct Q2 Performance assessment (Scoring)	Conduct Q3 Performance review	Signed and assessed performance compacts and register	Director Corporate Services
3.5.2.29	Risk Management	Number of comprehensive risk management reports produced, analyzing risks and mitigation strategies	-	-	04 risk management reports submitted.	Produce 4 quarterly risk management reports by 30 June 2026	1 risk management report	1 risk management report	1 risk management report	1 risk management report	Risk Reports	Director Corporate Services
3.5.2.30	Procurement	Procurement plans and reports on the implementation of the procurement plan.	-	-	Procurement plan was submitted to SCM, and the implementation of the plan was monitored	Procurement Plans and reports on the implementation of the procurement plan conducted by 30 June 2026	Submission of procurement plan to supply chain by 30 September 2025	-	Report on Implementation of Procurement Plan	Report on Implementation of Procurement Plan	Procurement plans and list of requisitions	Director Corporate Services

Municipal KPA		Corporate Services										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic objective		To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.2.31	Implementation of Council Resolutions	Number of reports on the implementation of council resolutions	-	-	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	1 report on implementation of Council resolution	1 report on implementation of Council resolution	1 report on implementation of Council resolution	1 report on implementation of Council resolution	Register of council resolution	Director Community Services
3.5.2.31	Human Resources Management	Contribution to Skill Development Plan	-	-	New Target	Submission of departmental skill development needs by 30 March 2025	-	-	Submission of departmental skill development needs to Skills Office	-	Signed off the skills plan	Director Community Services
3.5.2.32	Human Resources Management	Number of departmental meetings held	-	-	12 departmental meetings were held in 2024/2025	Conduct 12 departmental meetings	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	Invitation, Agenda, minutes of the meetings, and attendance register	Director Community Services

3.5.3. LOCAL ECONOMIC DEVELOPMENT: EDPE

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT										
2019-25 MTSF Priority		Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure.										
Municipal Priority		Rural Development; Human Settlements, Land Use Management, and Spatial Transformation										
Strategic Goal		Economic growth and Job creation. A safe and healthy environment										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex				Quarter 1	Quarter 2	Quarter 3		
3.5.3.1	Tourism Development	Monitoring and support of tourism development projects to ensure successful implementation			06 tourism projects monitored and supported in 2024/2025	Monitor and provide active support to 6 tourism projects by June 2026	Monitor and provide active support to 1 tourism project (<i>Mariepskop</i>)	Monitor and provide active support to 2 tourism projects (<i>Inyaka Dam and BBR Nature Reserve</i> and <i>Manyeleti Nature Reserve</i>)	Monitor and provide active support to 2 tourism projects (<i>Andover Nature Reserve</i> and <i>Marula Cultural Route</i>)	Monitor and provide active support to 1 tourism project (<i>Marula Cultural Route</i>)	Reports and Attendance registers	Manager: Local Economic Development
3.5.3.2	Local Tourism Business Capacity Building	Number of tourism businesses receiving capacity-building training to improve service standards.			New target	Train staff/owners from 20 tourism businesses by 30 June 2026	Train staff/owners from 10 tourism businesses	-	Train staff/owners from 10 tourism businesses	-	Reports and attendance registers	Manager: Local Economic Development
3.5.3.3	Tourism Development	Implementation of tourism awareness and marketing programmes to promote local attractions and visitor engagement		403 309	04 Tourism awareness and marketing programmes conducted (<i>TRAC and Tourism Indaba</i>) in 2024/2025	Conduct 5 tourism awareness and marketing programmes by 30 June 2026	Conduct 2 tourism awareness and marketing programmes (<i>Dikoma and Mariepskop Hiking</i>)	Conduct 1 tourism awareness and marketing programme (<i>TRAC</i>)	Conduct 1 tourism awareness and marketing programme (<i>Tourism Indaba</i>)	Conduct 1 tourism awareness and marketing programme (<i>Tourism Indaba</i>)	Reports and Attendance registers	Manager: Local Economic Development

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT										
2019-25 MTSF Priority		Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure. Rural Development; Human Settlements, Land Use Management, and Spatial Transformation										
Municipal Priority		Economic growth and Job creation. A safe and healthy environment										
Strategic Goal		Sustainable economic growth and job creation										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.3.4	Stakeholder Coordination	Number of LED Fora meetings held			18 meetings held 2024/2025	Hold 14 meetings by June 2026	04 meetings	03 meetings	03 meetings	04 meetings	Minutes and attendance registers	Manager: Local Economic Development
3.5.3.5	Agricultural Development	Monitoring and support of agricultural projects to ensure effective implementation			7 projects supported and monitored in 2024/2025	Monitor and provide technical support to 9 high-priority agricultural projects by 30 June 2026	Monitor and provide technical support to 2 agricultural projects (Zoeknog and Motlolomobe)	Monitor and provide technical support to 2 agricultural projects (Pfukani Hoxani and Agri-Hub)	Monitor and provide technical support to 3 agricultural projects (Dingledale and New Forest and Champaign)	Monitor and provide technical support for 2 agricultural projects (Saringwa and Allandale)	Reports and attendance registers	Manager: Local Economic Development
3.5.3.6	Agric and Rural Development (CWP support)	Number of reports on the implementation of the CWP programme			4 reports on Implementation of CWP programme in 2024/2025	Produce 4 quarterly reports on CWP programme implementation by 30 June 2026	01 report on CWP programme implementation	01 report on CWP programme implementation	01 report on CWP programme implementation	01 report on CWP programme implementation	Reports/Minutes	Manager: Local Economic Development
3.5.3.7	Business Licensing	Trading Bylaw Awareness Workshops		-	05 awareness Workshops conducted in 2024/2025	Conduct 4 workshops on trading bylaws for by 30 June 2026	1 workshop on trading bylaws	01 awareness workshop	01 awareness workshop	01 awareness workshop	Reports and attendance registers	Manager: Local Economic Development

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT										
2019-25 MTSF Priority		Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure. Rural Development; Human Settlements, Land Use Management, and Spatial Transformation										
Municipal Priority		Economic growth and Job creation. A safe and healthy environment										
Strategic Goal		Sustainable economic growth and job creation										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.3.8	Environmental sustainability	Number of schools greened and monitored	-	-	12 Schools greened and 12 monitored in 2024/2025	Green and monitor 3 schools by 30 June 2026	-	Green and monitor 1 school	Green and monitor 1 school	Green and monitor 1 school	Reports and Pictures	Manager: Environmental Management
3.5.3.9	Environmental Youth Clubs	Number of Environmental Youth Clubs Supported	175 000	2 Environmental Youth Clubs Supported in 2024/2025	Support 2 active environmental youth clubs with training/resources by 30 June 2026	-	Support 1 active environmental youth clubs	-	Support 1 active environmental youth clubs	Support 1 active environmental youth clubs	Reports	Manager: Environmental Management
3.5.3.10	Greenest Municipality Programme	Number of municipals facilities cleaned (Grass Cutting)	380 000	4 Reports on greening practices in the municipal offices in 2024/2025	Clean and maintain grass at 20 municipal facilities by 30 June 2026	Clean and maintain grass at 5 municipal facilities (Grass Cutting)	Clean and maintain grass at 5 municipal facilities (Grass cutting)	Clean and maintain grass at 5 municipal facilities (Grass Cutting)	Clean and maintain grass at 5 municipal facilities (Grass cutting)	Inspection checklist and Reports	Manager: Environmental Management	
3.5.3.11	Climate Change Mitigation & Adaptation Strategy	Reviewed Climate Change	350 000	2018 Climate Change Strategy	Reviewed Climate Change Strategy by June 2026	-	-	-	Adoption of final reviewed Climate Change Strategy	Council resolution for final reviewed	Manager: Environmental Management	
3.5.3.12	Climate Change Events	Number of climate change workshops held	140 000	4 Workshops Conducted in 2024/2025	2 Climate Change Workshops to be held by June 2026	-	1 climate change workshop	-	1 climate change workshop	Reports and attendance registers	Manager: Environmental Management	

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT										
2019-25 MTSF Priority		Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure. Rural Development; Human Settlements, Land Use Management, and Spatial Transformation										
Municipal Priority		Economic growth and Job creation. A safe and healthy environment										
Strategic Goal		Sustainable economic growth and job creation										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.3.13	Auditing of WWTW, WPP & Waste Disposal Sites	Number of WWTW, WPP & Waste Disposal Sites audited.	-	-	7 WWTW, 13 WPP & 4 Waste Disposal Sites Audited in 2024/2025	Audit 4 WTW, 4 WPP & 4 Waste Disposal Sites by 30 June 2026	Audit 1 WTW, WPP & 1 Waste Disposal Site	Audit 1 WTW, WPP & 1 Waste Disposal Site	Audit 1 WTW, WPP & 1 Waste Disposal Site	Audit 1 WTW, WPP & 1 Waste Disposal Site	Inspection Report	Manager: Environmental Management
3.5.3.14	Review of Air Quality Management Plan (AQMP)	Air Quality Management Plan (AQMP) Review	360 000	2018 Approved AQMP	Finalize Air Quality Management Plan (AQMP) review by 30 June 2026	-	-	-	-	Adoption of final reviewed AQMP	Council resolution of final AQMP	Manager: Environmental Management
3.5.3.15	Capacitation of Traditional Authorities and Communities	Number of workshops for communities and traditional authorities held	-	-	4 Workshops held with communities and traditional authorities in 2023/2024	Host 4 customised workshops for communities and traditional authorities	1 customised workshops workshop for communities and traditional authorities	1 customised workshops workshop for communities and traditional authorities	1 customised workshops workshop for communities and traditional authorities	1 customised workshops workshop for communities and traditional authorities	Reports and Attendance Registers	Chief Town Planner/ Manager: Human Settlements
3.5.3.16	Consumer Education	Number of Workshops on Housing Consumer Education to Communities	-	-	24 workshops held on Housing Consumer Education to Communities for 2024/25	Conduct 24 workshops on Housing Consumer Education to Communities by 30 June 2026	6 workshops on Housing Consumer Education to Communities	6 workshops on Housing Consumer Education to Communities	6 workshops on Housing Consumer Education to Communities	6 workshops on Housing Consumer Education to Communities	Invitations / Public notice and Attendance Register	Manager: Human Settlements
3.5.3.17	Ensure quality Standards are applied in Building Construction	Number of sites inspections conducted (Housing Units, Infrastructure Development, and	-	-	278 sites Inspections conducted in 2024/25 (based on provincial allocation)	Conduct 60 site inspection based on provincial allocation	15 sites inspections	15 sites inspections	15 sites inspections	15 sites inspections	Inspections report	Manager: Human Settlements

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT										
2019-25 MTSF Priority		Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure. Rural Development; Human Settlements, Land Use Management, and Spatial Transformation										
Municipal Priority		Economic growth and Job creation. A safe and healthy environment										
Strategic Goal		Sustainable economic growth and job creation										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Projects	social amenities)			allocation)							
3.5.3.18	Illegal building construction activity	Number of site inspections and Notices for National Building Regulations	-		35 inspections/ notices Issued for 2024/25	Issue 120 inspections/ notices	30 inspections/ notices	30 inspections/ notices	30 inspections/ notices	30 inspections/ notices	Copies of Notices Issued/ Copies of site inspection reports	Manager: Human Settlements
3.5.3.19	Human Settlement Stakeholder Coordination	Number of Human Settlements Stakeholder Engagement Meetings Conducted	-	New target	6 meetings	Hold 2 stakeholder engagement meetings with key Human Settlements stakeholders by 30 June 2026	1 meeting	2 meetings	1 meeting	Minutes and attendance registers	Manager: Human Settlements	Human Settlement Stakeholder Coordination
3.5.3.20	Layout plans for Bulk Site demarcations, Edinburgh, Rolle, and Calcutta	Secure approval of general plans by the Surveyor General for town planning applications.		3 000 000	SPLUMA By-Law Promulgated	Submit and obtain Surveyor General approval for 3 Town Planning Applications by June 2026	-	-	Submit 3 Inception Reports / Status Quo Reports, including proof of necessary pre-approvals.	Submit 3 fully compliant Town Planning Applications to the Surveyor General	Proof of Submission of Town Planning Applications	Chief Town Planner
3.5.3.21	Processing of land use applications	Reports on all submitted land use applications			SPLUMA By-Law Promulgated	Processing of all submitted land use applications	1 report on land use application	1 report on land use application	1 report on land use application	1 report on land use application	Reports on land use applications	Chief Town Planner

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT										
2019-25 MTSF Priority		Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure. Rural Development; Human Settlements, Land Use Management, and Spatial Transformation										
Municipal Priority		Economic growth and Job creation. A safe and healthy environment										
Strategic Goal		Sustainable economic growth and job creation										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.3.22	Contraventions of planning By-laws	Notices issued on contraventions of By-laws	-	-	SPLUMA By-Law Promulgated	Report on Notices issued for contraventions of Planning By-laws	1 Report on Notices issued for contraventions of planning By-Laws	1 Report on Notices issued for contraventions of planning By-Laws	1 Report on Notices issued for contraventions of planning By-Laws	1 Report on Notices issued for contraventions of planning By-Laws	Reports on Notices issued for contraventions of planning By-laws	Chief Town Planner
3.5.3.23	Building Plan Audit	Successful development and implementation of a Building Plan Audit system by appointing a qualified service provider by June 2026	-	3 000 000	National Building Standards and Building Regulations	Appoint a Service Provider for the development of the Building Plan Audit by June 30, 2026	Develop and finalize Terms of Reference (TORs) for the Building Plan Audit by September 2025	-	Complete the procurement process and appoint a qualified service provider for the development of the Building Plan Audit by March 2026.	-	Inception Report	Manager: Human Settlements
3.5.3.24	Rezoning of sites at Dwarsloop-A, Greenvalley Ext. 2 and Thulamahashe-e-C and Hospital View	Achieve approval of 3 rezoning applications for general plans by June 2026.	-	1 500 000	3 Approved Town planning applications for the Rezoning of sites	Submit and obtain approval for 3 general plan rezoning applications by 31 March 2026	-	-	Submit and obtain approval for 3 general plan rezoning applications.	-	3 Approved General Plans	Chief Town Planner

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT										
2019-25 MTSF Priority		Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure. Rural Development; Human Settlements, Land Use Management, and Spatial Transformation										
Municipal Priority		Economic growth and Job creation. A safe and healthy environment										
Strategic Goal		Sustainable economic growth and job creation										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.3.25	Review of SDF	Finalize and adopt the reviewed Strategic Development Framework (SDF).		1 400 000	Approved Draft SDF	Final reviewed SDF approved and formally adopted by 30 June 2026	-	-	Final reviewed SDF adopted (implementation phase initiated) by the end of Q3 2026	-	Council Resolution of final Reviewed SDF	Chief Town Planner
3.5.3.26	Precinct Plans for Marite and Oakley	Develop and adopt draft precinct plans for Marite and Oakley to guide future land use, infrastructure, and community development.		1 500 000	New Target	Draft precinct plans for Marite and Oakley will be finalized and formally adopted by the relevant governing body by 30 June 2026	-	-	Complete inception/status quo report.	Develop and present draft precinct plans for Marite and Oakley for internal review and initial community feedback.	Inception / Status Quo report, Council resolution (draft)	Chief Town Planner
3.5.3.27	State Land Release for Acornhoek, Hospital View, Malubane, and Matsikitsane	Submission of Applications for State Land Release for Acornhoek, Hospital View, Malubane, and Matsikitsane."		4 500 000	Approved Township Establishment for Acornhoek, Hospital View, Malubane, and Matsikitsane	Submit complete applications for State Land Release for Acornhoek, Hospital View, Malubane, and Matsikitsane to the relevant authorities by 30 June 2026	-	-	Draft and submit an inception report and status quo assessments for all four areas	-	Inception report / Status Quo Reports Proof of submission to rural development and land reform department	Chief Town Planner
3.5.3.28	Tenure Upgrading of R293 Townships	Achieve 100% delivery of Title Deeds to eligible beneficiaries		2 000 000	Approved Townships	Achieve 100% delivery of Title Deeds to eligible	-	-	50% of Title Deeds delivered.	100% of Title Deeds delivered	Reports	Chief Town Planner

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT										
2019-25 MTSF Priority		Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure. Rural Development; Human Settlements, Land Use Management, and Spatial Transformation										
Municipal Priority		Economic growth and Job creation. A safe and healthy environment										
Strategic Goal		Sustainable economic growth and job creation										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						beneficiaries by June 2026						
3.5.3.29	Geo-Referencing and capturing all Infrastructure	Develop a centralized geodatabase containing all municipal infrastructure data to improve urban planning and maintenance efficiency.	500 000		Database of roads, bridges, and public facilities	Complete and deploy a comprehensive geodatabase covering 100% of the municipality's infrastructure assets by 30 June 2026	-	-	Full deployment and validation of the geodatabase	-	Geodatabase of all infrastructure, report	Chief Town Planner
3.5.3.30	Assigning physical address in all rural settlements	Number of households with mounted physical address and number of streets with physical street name posts	24 000 000	50,000 households mounted with physical addresses and numbers in 2024/2025	100,000 households' numbers and 1000 street names and poles by June 2026.	25,000 households' numbers	25,000 households' numbers	25,000 households' numbers	25,000 households' numbers and 1000 street names	Report and list of households with mounted addresses and street name poles.	Chief Town Planner	
3.5.3.31	Building Control By-Law	Development of draft Building Control By-Law by June 2026,	750 000	SPLUMA	Development of draft Building Control By-Law by June 2026,		Development of draft of the By-Law	Table Draft to Council	Public Participation	Draft Bylaw Adopted by Council	Manager Human Settlements	
3.5.3.32	Waste reclaimers' support Program	Number of waste recycling workshops conducted in collaboration with Producer	-	180 000	4 workshops conducted in 2024/2025	Conduct 3 waste recycling workshops in collaboration with PROs, with	1 workshop conducted	Engagement with PROs to enhance recycling	1 workshop conducted	1 workshop conducted	Reports and registers	Manager: Solid Waste Management

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT										
2019-25 MTSF Priority		Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure. Rural Development; Human Settlements, Land Use Management, and Spatial Transformation										
Municipal Priority		Economic growth and Job creation. A safe and healthy environment										
Strategic Goal		Sustainable economic growth and job creation										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		Responsibility Organizations (PROs)				documented participant engagement, by June 2026.						
3.5.3.33	Reporting of waste quantities on the South African Waste Information System (SAWIS)	Number of Reports on waste data generated and reported to DFFE through SAWIS	-	-	4 reports on Waste data generated and reported to DFFE through SAWIS in 2024/2025	04 reports on Waste data collected and reported to DFFE through SAWIS by June 2026	1 report on waste data generated and reported	1 report on waste data generated and reported	1 report on waste data generated and reported	1 report on waste data generated and reported	Reports and proof of submission	Manager: Solid Waste Management
3.5.3.34	Separation of source program	Frequency and sustainability monitoring of Separation at Source (S@S) projects		Funded by DFFE	New target	Quarterly monitoring of Separation at Source projects (S@S) by June 2026	Conduct quarterly monitoring of all active S@S projects for the Mkhuhlu S@S project	Conduct quarterly monitoring of all active S@S projects for the Mkhuhlu S@S project	Conduct quarterly monitoring of all active S@S projects for the Mkhuhlu S@S project.	Conduct quarterly monitoring of all active S@S projects for the Mkhuhlu S@S project.	Reports	Manager: Solid Waste Management
3.5.3.35	Promotion of waste minimization, re-use, recycling, and recovery of waste	Number of recycling stations established in schools			5 Recycling stations established in schools in 2024/2025	Establish 4 recycling stations in selected schools to promote waste segregation and recycling awareness.	1 recycling station installed	1 recycling station installed	1 recycling station installed	1 recycling station installed	Reports	Manager: Solid Waste Management

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT										
2019-25 MTSF Priority		Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure. Rural Development; Human Settlements, Land Use Management, and Spatial Transformation										
Municipal Priority		Economic growth and Job creation. A safe and healthy environment										
Strategic Goal		Sustainable economic growth and job creation										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.3.36	Review of the Integrated Waste Management Plan	Ensure the review and update of the Integrated Waste Management Plan (IWMP) through the appointment of a qualified service provider.		1 000 000	2019 Approved IWMP	Appoint a qualified service provider to review the IWMP by 30 June 2026	Develop and submit the Terms of Reference (TOR) for the IWMP review to Supply Chain Management (SCM)	Ensure SCM advertises the tender for the IWMP review service provider by conducting weekly follow-ups and providing necessary support	Monitor tender responses and follow up with SCM to ensure evaluation and shortlisting of bidders.	Finalize the appointment of the consultant by [specific date], ensuring contract signing and onboarding for the IWMP review	Submitted TORs and follow-up Memos.	Manager: Solid Waste Management
3.5.3.37	Waste By-Laws	Workshops Conducted on Waste By-Laws	-	-	02 Workshops conducted, finalized by laws, and trained peace officers	Conduct 2 awareness workshops and 1 training of Officials as Peace Officers by 30 June 2026	-	1 awareness workshop conducted on Waste by-laws	1 Training of officials as Peace Officers	1 workshop conducted on Waste bylaws	Reports and attendance registers	Manager: Solid Waste Management
3.5.3.38	Implementation of Hospital View and Acorn city Smart City Development	Number of structured stakeholder engagement sessions conducted to support the implementation of the Hospital View and Acorn City Smart City Development initiatives.	-	-	New target	Conduct 4 structured stakeholder engagement sessions with key stakeholders to support the implementation of the Hospital View and Acorn City Smart City Development initiatives by June	Conduct 1 structured stakeholder engagement session.	1 Conduct structured stakeholder engagement session	1 Conduct structured stakeholder engagement session	1 Conduct structured stakeholder engagement session	1 Reports Registers and	Manager: Human Settlements

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT										
2019-25 MTSF Priority		Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure. Rural Development; Human Settlements, Land Use Management, and Spatial Transformation										
Municipal Priority		Economic growth and Job creation. A safe and healthy environment										
Strategic Goal		Sustainable economic growth and job creation										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						2026						
3.5.3.39	Development of Social Housing Erven	Integrated Human Settlements	-	9 000 000	New target		Development of TORs	-	Appointment of Service Provider		Inception Report	Manager: Human Settlements
3.5.3.40	EPWP	Number of reports on EPWP Programme submitted to Department of Public Works	14 800 000		04 reports on EPWP Programme submitted to Department of Public Works in 2024/2025	04 reports on EPWP Programme submitted to Department of Public Works by June 2026	1 report on EPWP Programme submitted to DPW	1 report on EPWP Programme submitted to DPW	1 report on EPWP Programme submitted to DPW	1 report on EPWP Programme submitted to DPW	Reports and Proof of Submission	Manager: Solid Waste Management
3.5.3.41	Performance Management	Compliance to the Municipal Individual Performance Management Framework	-	-	7 Performance compacts developed and assessed in 2024/2025	Individual Performance Management activities conducted for 6 employees reporting to the Director by 30 June 2026	6 performance compacts developed for 2025/2026 and conduct Q4 performance assessments	Conduct Q1 Performance review	Conduct Q2 Performance assessment (Scoring)	Conduct Q3 Performance review	Signed, reviewed, and assessed performance compacts and register	Director: EDPE

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT										
2019-25 MTSF Priority		Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure. Rural Development; Human Settlements, Land Use Management, and Spatial Transformation										
Municipal Priority		Economic growth and Job creation. A safe and healthy environment										
Strategic Goal		Sustainable economic growth and job creation										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							(scoring)					
3.5.3.42	Risk Management	Number of comprehensive risk management reports produced, analyzing risks and mitigation strategies.	-	-	04 risk management reports submitted	Produce 4 quarterly risk management reports by 30 June 2026	1 risk management report	1 risk management report	1 risk management report	1 risk management report	Risk Reports	Director: EDPE
3.5.3.43	Procurement	Procurement Plans and reports on the implementation of the procurement plan.	-	-	Procurement plan was submitted to SCM, and the implementation of the plan was monitored	Procurement Plans and reports on the implementation of the procurement plan conducted by 30 June 2026	Submission of procurement plan to supply chain by 30 September 2025	-	Report on Implementation of Procurement Plan	Report on Implementation of Procurement Plan	Procurement plans and list of requisitions	Director: EDPE
3.5.3.44	Implementation of Council Resolutions	Number of reports on the implementation of council resolutions	-	-	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	1 report on implementation of Council resolution	1 report on implementation of Council resolution	1 report on implementation of Council resolution	1 report on implementation of Council resolution	Register of council resolution	Director EDPE

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT										
2019-25 MTSF Priority		Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure. Rural Development; Human Settlements, Land Use Management, and Spatial Transformation										
Municipal Priority		Economic growth and Job creation. A safe and healthy environment										
Strategic Goal		Sustainable economic growth and job creation										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.3.45	Human Resources Management	Contribution to Skill Development Plan	-	-	New Target	Submission of departmental skill development needs by 30 March 2025	-	-	Submission of departmental skill development needs to Skills Office.	-	Signed off the skills plan	
3.5.3.46	Human Resources Management	Number of departmental meetings conducted per year	-	-	12 departmental meetings were held in 2024/2025	Conduct 12 departmental meetings	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	Invitation, Agenda, minutes of the meetings, and attendance register	
Director: EDPE												

3.5.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT: FINANCE

Municipal KPA		Financial Viability										
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Financial viability										
Strategic Goal		Sound Financial Management										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.4.1	Revenue Enhancement Strategy (RES)	Number of Revenue Enhancement Strategy (RES) activities successfully implemented.	-	-	3 activities of Revenue enhancement strategy implemented in 2024/2025	Implement 5 fully documented and measurable RES activities by 30 June 2024	-	Implement 1 fully documented and measurable RES activity	Implement 2 fully documented and measurable RES activities	Implement 2 fully documented and measurable RES activities	Revenue Enhancement Strategy implementation report	Manager: Revenue
3.5.4.2	Expenditure Management(payment)	Percentage of Valid Invoices Paid Within 30 Days	-	-	70% Payments made within 30 days in 2024/2025	Achieve at least 70% of valid invoices paid within 30 days quarterly	70% of valid invoices paid within 30 days	70% of valid invoices paid within 30 days	70% of valid invoices paid within 30 days	70% of valid invoices paid within 30 days	Payment report	Manager: Expenditure Management
3.5.4.3	Expenditure Management	Number of Cash flow Projections submitted	-	-	12 Cash flow Projections submitted in 2024/2025	12 Cash flow Projections submitted	03 Cash flow Projections	03 Cash flow	03 Cash flow	03 Cash flow	Cash flow projection report	Manager: Expenditure Management
3.5.4.4	Asset Management (Existence and valuation)	Number of Inventory Valuation Reports	-	-	12 Inventory Valuation Reports submitted in 2024/2025	12 Inventory Valuation Reports	03 Inventory Valuation Reports	03 Inventory Valuation Reports	03 Inventory Valuation Reports	03 Inventory Valuation Reports	Inventory Valuation Reports	Manager: Assets

Municipal KPA		Financial Viability										
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Financial viability										
Strategic Goal		Sound Financial Management										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.4.5	Financial and Performance Reporting	Number of Reports on reconciliations for all units	-	-	04 reports on Reconciliations for all units in 2024/2025	4 reconciliations report for all units	1 reconciliation report for all units	1 reconciliation report for all units	1 reconciliation report for all units	1 reconciliation report for all units	Reconciled reports	Manager: AFS
3.5.4.6	SCM	Number of accurate Commitments Registers submitted by due date	-	-	04 Accurate Commitment Registers submitted by due date in 2024/2025	04 Accurate Commitment Registers	01 Accurate Commitment Registers	Commitment register.	Manager: Supply Chain Management			
3.5.4.7	SCM Legal framework and policy	Number of SCM Policies reviewed	-	-	01 SCM Policy reviewed	01 SCM Policy reviewed	-	-	-	01 SCM Policy reviewed	Council resolution	Manager: Supply Chain Management
3.5.4.8	SCM Contract registers	Number of Updated contract registers submitted to AFS by the due date	-	-	04 updated Contract registers submitted to AFS by the due date	04 updated Contract registers submitted to AFS by the due date	01 updated Contract registers submitted to AFS by the due date	01 updated Contract registers submitted to AFS by the due date	01 updated Contract registers submitted to AFS by the due date	01 updated Contract registers submitted to AFS by the due date	Updated contract registers	Manager: Supply Chain Management
3.5.4.9	SCM procurementplan	Number of Progress reports on the SCM procurement plan	-	-	04 reports on the SCM procurementplan	04 reports on the SCM procurementplan	01 Report on the SCM procurement plan	Procurement Plan implementation report	Manager: Supply Chain Management			
3.5.4.10	Financial Reporting System	Number of Reports on implementation of mSCOA	-	-	New target	4 reports on implementation of mSCOA	01 Report on Implementation of mSCOA	Reports	Deputy CFO			

Municipal KPA		Financial Viability										
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Financial viability										
Strategic Goal		Sound Financial Management										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.4.11	Performance Management	Compliance to the Municipal Individual Performance Management Framework	-	-	8 Performance compacts developed and assessed in 2024/2025	Individual Performance Management activities conducted for 9 employees reporting to the CFO by 30 June 2026	8 performance compacts developed for 2025/2026 and conduct Q4 performance assessments (scoring)	Conduct Q1 Performance review	Conduct Q2 Performance assessment (Scoring)	Conduct Q3 Performance review	Signed and assessed performance compacts and register	CFO
3.5.4.12	Risk Management	Number of comprehensive risk management reports produced, analyzing risks and mitigation strategies.	-	-	04 risk management reports submitted.	Produce 4 quarterly risk management reports by 30 June 2026	1 risk management report	1 risk management report	1 risk management report	1 risk management report	Risk Reports	CFO
3.5.4.13	Implementation of Council Resolutions	Number of reports on the implementation of council resolutions	-	-	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	01 reports on the implementation of council resolutions	01 reports on the implementation of council resolutions	01 reports on the implementation of council resolutions	01 reports on the implementation of council resolutions	Register of council resolution	CFO
3.5.4.14	Human Resources Management	Contribution to Skill Development Plan	-	-	New Target	Submission of departmental skill development needs by 30 March 2025	-	-	Submission of departmental skill development needs to Skills Office	-	Signed off the skills plan	CFO

Municipal KPA		Financial Viability										
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Financial viability										
Strategic Goal		Sound Financial Management										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.4.14	Human Resources Management	Number of departmental meetings conducted per year	-	-	12 departmental meetings were held in 2024/2025	Conduct 12 departmental meetings	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	Invitation, Agenda, minutes of the meetings, and attendance register	CFO

3.5.5. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY: TECHNICAL SERVICES

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)										
2019-25 MTSF Priority		Improved access to basic services										
Municipal Priority		Provision of basic Services										
Strategic objective		Provision of basic Services										
KPI NO	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.5.1	Performance Management	Compliance to the Municipal Individual Performance Management Framework	-	-	7 Performance compacts developed and assessed in 2024/2025	Individual Performance Management activities conducted for 9 employees reporting to the Director by 30 June 2026	9 performance compacts developed for 2025/2026 and conduct Q4 performance assessments (scoring)	Conduct Q1 Performance review	Conduct Q2 Performance assessment (Scoring)	Conduct Q3 Performance review	Signed and assessed performance compacts and register	Director: Technical Services
3.5.5.2	Risk Management	Number of comprehensive risk management reports produced, analyzing risks and mitigation strategies.	-	-	04 risk management reports submitted.	Produce 4 quarterly risk management reports by 30 June 2026	1 risk management report	1 risk management report	1 risk management report	1 risk management report	Risk Reports	Director: Technical Services
3.5.5.3	Procurement	Procurement Plans and reports on the implementation of the procurement plan.	-	-	Procurement plan was submitted to SCM, and the implementation of the plan was monitored	Procurement Plans and reports on the implementation of the procurement plan conducted by 30 June 2026	Submission of procurement plan to supply chain by 30 September 2025	-	Report on Implementation of Procurement Plan	Report on Implementation of Procurement Plan	Procurement plans and list of requisitions	Director: Technical Services

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)										
2019-25 MTSF Priority		Improved access to basic services										
Municipal Priority		Provision of basic Services										
Strategic objective		Provision of basic Services										
KPI NO	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.5.4	Implementation of Council Resolutions	Number of reports on the implementation of council resolutions	-	-	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	1 report on implementation of Council resolution	1 report on implementation of Council resolution	1 report on implementation of Council resolution	1 report on implementation of Council resolution	Register of council resolution	Director: Technical Services
3.5.5.5	Human Resources Management	Number of departmental meetings conducted per year	-	-	12 departmental meetings were held in 2024/2025	Conduct 12 departmental meetings	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	Invitation, Agenda, minutes of the meetings, and attendance register	Director: Technical Services
3.5.5.6	Human Resources Management	Contribution to Skill Development Plan	-	-	New Target	Submission of departmental skill development needs by 30 March 2025	-	-	Submission of departmental skill development needs to Skills Office	-	Signed off the skills plan	Director: Technical Services
3.5.5.7	Building Infrastructure & Maintenance	Percentage of Maintenance Plan Projects Implemented Within the Operational Budget	-	4 000 000	New Target	80% of planned maintenance projects implemented by	Review & update maintenance plan	20% of projects implemented	50% cumulative projects implemented	80% projects completed	Maintenance plan, Maintenance logs, Progress reports / completion certificates	Manager, Building Infrastructure & Maintenance
3.5.5.8	Grant Reports	Number of grant reports (12 MIG, 12 WSIG, 12 DEE, 12 EEDSM, 12 RBIG)	-	30 reports	Development of 30 grant reports	12 grant reports	12 grant reports	12 grant reports	12 grant reports	Copies of signed submitted reports	PMU Manager	

3.5.6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Municipal KPA		Good Governance										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic Goals		Ensuring integrated development planning and integrated Human settlements To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.6.1	Good governance (HRM)	Number of meetings to monitor the performance of all departments	-	-	12 SMT Meetings to Monitor the performance of all departments	12 Meetings to monitor the performance of all departments	3 meetings	3 meetings	3 meetings	3 meetings	Attendance registers and minutes	Municipal Manager
3.5.6.2	IDP development	IDP process plan approved by the 1 st quarter	-	-	Approved process plan	1 Approved process plan					Approved final process plan & council resolution	Manager: Integrated Development Planning
3.5.6.3	Performance Management for units reporting to MM	Compliance to the Municipal Individual Performance Management Framework	-	-	05 performance compacts developed, and 4 assessment reviews conducted	Individual Performance Management activities conducted for 4 employees reporting to the Municipal Manager by 30 June 2026	4 performance compacts developed for 2025/2026 and conduct Q4 performance assessments (scoring)	Conduct Q1 Performance review	Conduct Q2 Performance assessment (Scoring)	Conduct Q3 Performance review	Signed and assessed performance compacts and register	Manager: Performance Planning, Monitoring, and Evaluation
3.5.6.4	Follow-up reviews on previous queries raised	Implementation of the annual plan	-	-	100% Implementation of the plan	14 Reports	4 Reports	4 Reports	3 Reports	3 Reports	Reports	Chief Audit Executive

Municipal KPA		Good Governance										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic Goals		Ensuring integrated development planning and integrated Human settlements To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.6.5	Follow-up reviews on previous queries raised	Submission of Quarterly reports to management and AC	-	-	4 reports to management and AC were submitted	4 reports to management and the Audit Committee	1 report to management and the Audit Committee	1 report to management and the Audit Committee	1 report to management and the Audit Committee	1 report to management and the Audit Committee	Follow-up reports	Chief Audit Executive
3.5.6.6	Follow up on audit committee resolutions	Number of Reports on the implementation of audit committee resolutions.	-	-	4 reports on the implementation of audit committee resolutions was developed	4 reports on the implementation of audit committee resolutions	1 report on the implementation of an audit committee resolution	1 report on the implementation of an audit committee resolution	1 report on the implementation of an audit committee resolution	1 report on the implementation of an audit committee resolution	Updated AC resolution	Chief Audit Executive
3.5.6.7	Reports to council	Number of reports to council	-	-	5 Reports submitted to council	5 Reports to council	2 Report to council	1 Report to council	1 Report to council	1 Report to council	Quarterly Reports to council	Chief Audit Executive
3.5.6.8	Risk management implementation plan	Number of risks Management implementation plan developed	-	-	01 Risk Management Implementation plan developed in 2023/2024	01 Risk Management Implementation of Reports and four monitoring action plan reports	01 Risk Management implementation plan and 1 Quarterly Risk activities monitoring report as per risk implementation plan	Quarterly Risk activities monitoring report as per risk implementation plan	Quarterly Risk activities monitoring report as per risk implementation plan	Quarterly Risk activities monitoring report as per risk implementation plan	Approved Risk Management Implementation Plan and monitoring reports	Manager: Risk Management

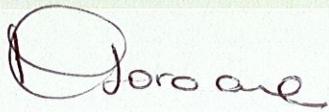
Municipal KPA		Good Governance										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic Goals		Ensuring integrated development planning and integrated Human settlements To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.6.9	Operational risk assessment	Number of Operational risk registers developed by 1 st quarter employees conducted.	-	-	Strategic risk registers for 2024/2025 developed	04 Operational risk register reports	1 Operational risk register reports	1 Operational risk register reports	1 Operational risk register reports	1 Operational risk register reports	Operational Risk Register and Attendance Register	Manager: Risk Management
3.5.6.10	Strategic Risk Assessment	Number of Risk management reports	-	-	1 Strategic risk assessment conducted for 2024/2025	1 Strategic Risk assessment conducted for 2023/2024	-	-	-	1 Strategic risk assessment	Strategic risk registers and Attendance registers	Manager: Risk Management
3.5.6.11	Operational risk assessment	Number of Operational risk registers developed by 1 st quarter employees conducted.	-	-	1 Operational Risk assessment conducted for 2023/2024	1 Operational risk assessment	1 Operational risk assessment	-	-	-	Operational Risk Register and Attendance registers	Manager: Risk Management
3.5.6.12	Risk committee meetings	Number of risks committee meetings held	-	-	04 Risk Committee Meetings Held	04 Risk Meetings	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Minutes of RMC and attendance registers	Manager: Risk Management
3.5.6.13	Water Services Authority	Development of water services development plan	-	-	Developed Water Services Development Plan	Development of Water Services Development Plan for 30 June 2026	-	-	Development of Water Services Development Plan	-	Proof of advert, draft WSDP	WSA Manager
3.5.6.14	Customer Care and Complaints	Number of Customer care	-	-	4 Customer Care and	4 Customer Care and	1 report	1 report	1 report	1 report	Report on all lodged	Manager Communication

Municipal KPA		Good Governance										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic Goals		Ensuring integrated development planning and integrated Human settlements To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2025/2026				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Management	and complaints management steering committee meetings			complaints management steering committee meetings	complaints management steering committee meetings					complaints, And steering committee attendance registers	
3.5.6.15	Effective and Improved communication both internal and external	Number of media statement and notices to be issued, uploaded on the website and social media accounts	-	-	12 Media statements and notices uploaded on websites and social media pages.	12 Media statements and notices uploaded on websites and social media pages.	3 media releases	3 media releases	3 media releases	3 media releases	Media statements, Notices, website monthly reports	Manager: Communication
3.5.6.16	Newsletter Production and Delivery	Number of Newsletters produced and distributed	-	1 400 000	40,000 copies of newsletters produced and circulated	40,000 copies of newsletters produced and circulated	10 000	10 000	10 000	10 000	Newsletters and distribution registers	Manager: Communication
3.5.6.17	Establish and Maintain Media Relations, Media Monitoring, and Analysis	Number of Reports on the implementation of the SLAs signed with local media houses.	-	-	3 Signed Contracts/service level agreements with the local media houses and monitored the implementation /Service provided.	3 Signed Contracts/service level agreements with the local media houses, and monitored the implementation /Service provided.	Signed SLA's	Media monitoring reports	Media monitoring reports	Media monitoring reports	Q1: Signed SLA's Q2-Q3: Media monitoring reports	Manager: Communication

4. CONCLUSION

	<p>The purpose of the 2025/2026 Service Delivery Budget Implementation Plan is to make it possible for the relevant stakeholder groups to evaluate progress made by the municipality towards achieving its vision and mission. This plan serves as a key element of aligning IDP and budget regarding service delivery KPA's and other related KPA's.</p> <p>The goal is to ensure full implementation of planning and submission of accurate data, making it possible for the BLM communities to track and trace the movement of IDP projects and programs.</p> <p>Regardless, it is anticipated that this plan does justice to the situation on the ground and achieves what it purports to achieve.</p>
--	--

5. AUTHORISATION AND APPROVAL OF THE SDBIP

TITLE INITIALS	SURNAME AND INITIALS	COMMENTS	SIGNATURE	DATE
MUNICIPAL MANAGER	NGOBENI J.	RECOMMENDED		30 JUNE 2025
EXECUTIVE MAYOR	MOROANE M.L.	APPROVED		30 JUNE 2025