LEPHALALE LOCAL MUNICIPALITY

2026-27 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

LEPHALALE MUNICIPALITY

A vibrant City and the Energy Hub

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1. STRATEGIC ALIGNMENT

The strategy developed for Lephalale Local Municipality adheres to, incorporate and support various strategies and intentions of government both at National and Provincial levels. Based on these strategic plans and priorities or objectives, Lephalale Local Municipality has developed the following tabular matrix to plot how the strategic objectives will align to the different objectives and priorities developed from various spheres of government, as follows:

BACK TO BASICS PRIORITIES	NATIONAL DEVELOPMENT PLAN	LEPHALALE STRATEGIC OBJECTIVES	LEPHALALE IMPACTS
Delivering municipal services	Improving infrastructure	Provide quality and well-maintained infrastructural services in all municipal areas	Satisfied community members "Effective and long-lasting service delivery"
	An economy that will create more jobs	Create a conducive environment for businesses to invest and prosper	Sustainable economy
	An inclusive and integrated rural economy		
	Reversing the spatial effect of apartheid	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable development
	Transition to a low-carbon economy	Protect the environment and improve community well-being	Safe, healthy and clean-living conditions
	Quality health care for all		
Putting people and their concerns first	Social protection	Capacitate disadvantaged groups	Quality life for disadvantaged groups
	Transforming society and uniting the country		
	Building safer communities		
	Improving quality of education, training and innovation		
Sound financial management and accounting	Fighting corruption	Enhance revenue and financial management	Financial Viability and Prosperous institution
Demonstrating good governance and administration		Responsible, accountable, effective and efficient corporate governance	Public confidence
Sound institutional and administrative capabilities	Reforming the public service	Improve functionality, performance and professionalism	Best governance ethos

The Strategic Objective as aligned to the agenda 2063, SDGs, NDP, LDP and IDP priorities follow in the matrix below: Convergence of Agenda 2063, SGDs, NDP, LDP and IDP

Agenda 2063 (2023 goals)	**Sustainable Development Goals**	**National Development Plan**	**Limpopo Development Plan**	**Integrated Development Plan**
Goal1: High standard of living, Quality of life and well-being for all	Goal1: End poverty in all its forms everywhere in the world Goal3: Ensure healthy lives and promote well-being for all at all ages	Quality health care for all Building safer communities An inclusive and integrated rural economy Reversing the spatial effect of apartheid Social protection	Long and healthy life All the people in Limpopo feel safe. Comprehensive rural development Human settlement development Inclusive social protection	Protect the environment and improve community well-being. Rational planning to bridge first and second economies and provide adequate land for development. Capacitate disadvantaged groups
Agenda 2063 (2023 goals)	**Sustainable Development Goals**	**National Development Plan**	**Limpopo Development Plan**	**Integrated Development Plan**
Goal2: Well-educated citizens and skills revolution underpinned by science, technology and innovation	Goal4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	Improving education, training, and innovation	Quality basic education Skilled and capable workforce	Responsible, accountable, effective, and efficient corporate governance
Goal3: Healthy and well-nourished citizens	Goal2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture. Goal3: Ensure healthy lives and promote well-being for all at all ages	Promoting health	Long and healthy life All people on Limpopo feel safe Comprehensive rural development Inclusive social protection system	Protect the environment and improve community well-being. Rational planning to bridge first and second economies and provide adequate land for development
Goal4: Transformed economies and job creation	Goal8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Economy and employment	Decent employment through inclusive growth Comprehensive rural development	Create a conducive environment for businesses to invest and prosper
Goal5: Modern Agriculture for increased productivity and production	Goal2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal12: Ensure sustainable consumption economy and production patterns	Integrated and inclusive rural economy	Long and healthy life Comprehensive rural development Environmental protection Inclusive social protection system	Rational planning to bridge first and second economies and provide adequate land for development Protecting the environment and improving community well-being

Transformed economies	Goal6: Ensure availability and sustainable management of water and sanitation for all Goal9: Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation	Improving infrastructure	Sustainable and inclusive economic growth STI driven manufacturing, industrialization and value addition Economic diversification and resilience	Maintenance and upgrading of infrastructure in all municipal areas
Agenda 2063 (2023 goals)	**Sustainable Development Goals**	**National Development Plan**	**Limpopo Development Plan**	**Integrated Development Plan**
Goal2: Well-educated citizens and skills revolution underpinned by science, technology and innovation	Reforming the Public Service.	Demonstrating good governance and administration	Fighting corruption	Improve functionality, performance and professionalism

NATIONAL GOVERNMENT OUTCOMES - MTSF CHAPTER (14 OUTCOMES)

Outcome 1 – Education
Outcome 2. - Health
Outcome 3 - Safety
Outcome 4 - Economy
Outcome 5 – Skills
Outcome 6 - Infrastructure
Outcome 7 - Rural Development
Outcome 8 - Human Settlement
Outcome 9 - Local Government
Outcome 10 - Environment
Outcome 11 - International
Outcome 12 - Public Service
Outcome 13 - Social Cohesion
Outcome 14 - Nation Building

ACRONYMS AND ABBREVIATIONS

Acronyms and abbreviations that are used in the document are in the table that follows:

ACRONYM / ABBREVIATION	DESCRIPTION
AARTO	Administrative Adjudication of Road Traffic Offences Act
AC pipe	Asbestos Cement pipe
AG	Auditor General
B&R	Budget and Reporting
BTO	Budget and Treasury Office
CARA	Conservation and Agricultural Resources Act
CBD	Central Business District
COGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs
CSS	Corporate Support Services
CTA	Community Tourism Association
DP	Development Planning
DWA	Department of Water Affairs
EAP	Employee assistance Programme
EPM	Employee Performance Management
FMPPI	Framework for Managing Programme Performance Information
GIS	Geographic Information System
HDA	Housing Development Agency
i.t.o.	In terms of
ICT	Information and Communication Technology
ID	Identity
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
IT	Information Technology
km	Kilometer
KPA	Key Performance Area
KPI	Key Performance Indicator
kVA	Kilo Volt Ampere
kWH	Kilo Watt Hour
LDF	Lephalale Development Forum

ACRONYM / ABBREVIATION	DESCRIPTION
LDV	Light Delivery Vehicle
LED	Local Economic Development
LEGDP	Limpopo Economic Growth Development Plan
LUMS	Land Use Management System
MCWAP	Mokolo Crocodile Water Augmentation Programme
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MI	Mega liter
MOU	Memorandum of understanding
MS	Microsoft
MVA	Mega Volt Ampere
N/A	Not Applicable
NB	Nota Bene
NDP	National Development Plan
NEM: BA	National Environmental Management and Biodiversity Act
NERSA	National Energy Regulator of South Africa
OHS	Occupational Health and Safety
PA	Public Announcement
PM	Performance Management
PMS	Performance Management System
Qtr.	Quarter
RAL	Road Agency Limpopo
Resp. Dir.	Responsible Directorate
RWS	Regional Water Scheme
SASTATS	South African Statistics
SB	Schedule B
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts

ACRONYM / ABBREVIATION	DESCRIPTION
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small, Medium and Macro Enterprises
SS	Social Services
Strat.	Strategic Management
UOM	Unit of Measure
VIP	Ventilation Improve Pit latrine
WDM	Waterberg District Municipality
WWTW	Wastewater Treatment Works
YTD / y.t.d.	Year to date

2. MAYOR'S FOREWORD

The recent energy crisis in our country has redefined the collective priorities of national, provincial, and local government. The fiscal impact of the nationwide energy crisis has cascaded right down to the local government level. As with every crisis, the energy crisis has not been all doom and gloom for us, the crisis has presented other economic growth opportunities for our country and our municipality.

A combination of the national energy crisis and climate change has necessitated a reform of our energy system by the national government. This includes measures that will result in a competitive electricity supply market.

Due to our national endowment with favourable climatic conditions, we have seen an avalanche of investors making enquiries about renewable energy investment opportunities. We have seen, so far, the construction of two solar energy plants (one at Tomburke and the other at Exxaro). These are developments emanating directly from the energy crisis. However, these opportunities will not, at least in the medium term, push back the revenue recession occasioned by the energy crisis. Equally, the negative impact on local businesses and the attendant erosion of jobs cannot be ameliorated overnight. As the President of the Republic alluded to in his State of the National Address (SONA), we should leverage our unique strengths and unrealised potential to build the industries of the future which, among others, includes renewable energy and green manufacturing. For us as a municipality, this means we must focus on opportunities like decarbonisation and harnessing the sun and the wind to create an abundance of cheap green energy.

It is also of paramount importance that we start to envision a future where the provision of energy is no longer the preserve of Eskom and municipalities. This means we should re-imagine our role in the energy sector as the national government liberalises the electricity market. A more competitive electricity market, while good for the country, will be daunting for the municipality. The entrance of independent power producers in the electricity market presents all manner of opportunities and threats to municipalities. A competitive electricity market means that municipalities need to be competitive both with reliability and affordability of electricity. It must also be understood that municipalities are more likely to be saddled with the lower end of the electricity market. It is expected that, much like in the health and education sectors, the high-end market will ditch government services for private sector services in the electricity market. Shorn of verbiage, municipalities that elect to produce and supply electricity in a competitive market, must be prepared to service a commercially unattractive lower end of the market. This is the market independent power producers will shun in favour of commercial and high-end market clients.

This dynamic, including the global shift towards green energy, will inevitably affect how we go about planning our service delivery mechanism and form. The manner of our engagement with our communities, including the substance of our engagement, will evolve in the medium term based on redefined local government responsibilities and capacity. This includes the possibility of a large-scale overhaul of the local government system as hinted by the President of the Republic. In the recent past, the private sector has increasingly dabbled in traditional government services arena. Increasingly the private sector is getting involved in services like health care, education, safety and security, water provision and waste management.

This is a dynamic that has gained traction globally and is set to accelerate in the medium to long term. This puts pressure on local government to have a new perspective on how it will raise revenue in a competitive space where local government's monopoly on the supply of certain services is disrupted by new private sector entrants. In this context, it has to be understood that, unlike the private sector, the local government provides certain services to communities not at its own discretion but because the constitution of the Republic demands of the local government to render those services. The shifting reality in the energy space and contestation of government service space must be understood within this context.

Receding revenues means we will increasingly struggle to secure sufficient funding in proportion to community needs and wants.
As this IDP will show, increasingly our own funded infrastructure projects pale into insignificance when compared to projects funded by other government agencies. This signifies our lack of fiscal might to aggressively confront the challenges of unemployment and poverty in our communities. This means that we should compete with other municipalities for financial resources offered by various government agencies. This requires that we employ razor sharp administrators who will make sure that we have a fair chance in raising funding from this various government agencies.

Our ability to implement projects on time and within budget becomes a critical factor in this market space. In our municipality we have on a regular basis experienced situation where roads are not maintained, water and electricity supply is disrupted, sewage is running in the streets and refuse is not collected. Many a time these deficiencies are occasioned by the lack of requisite technical skills and resources to meet these challenges.

The sustainability of the infrastructure projects we implement becomes critical. In other words, we should look after the infrastructure we build through development of sound maintenance plans, including adherence to those maintenance plans. For this to happen, we must reinvest the revenue we earn from services we render into the upkeep of the infrastructure we use to render those services.

Changing global trends, including the pace of the changes, demands of us to be more agile in both policy development and implementation. We have to develop and implement innovative projects that are more responsive to the communities of the future. In this instance, our public transport system is both archaic and unresponsive to market demands. This is a nationwide problem in rural municipalities where people do not have a multiplicity of transportation modes to choose from. In order to cushion our communities from this, we should focus on bringing more services to where people live. Internet connectivity for our rural villages is a key intervention we must make to keep small business in the rural villages apace with market demands. We have a massive responsibility to invest in digital public infrastructure to give our residents access to both business opportunities and government services anytime and anywhere. Internet connectivity is a *sine qua-non* for our citizens to meaningfully participate in the digital economy. At the centre of the national government's Medium-Term Development Plan (MTDP) is the drive for inclusive growth and job creation. Internet connectivity creates the possibility of inclusivity in the growth opportunities created by the digital economy. When we reduce the need for rural folks to travel long distances to town to access services and markets, we will be tackling the high cost of living, another key strategic priority of the MTDP.

We remain steadfast in pursuit of improved standard of living for our people and will not relent even in the midst of seemingly insurmountable challenges.

We remain committed to building a vibrant city and energy hub

_____
Councillor Aaron Mokgetle
Honourable Mayor
Date:

3. LEGISLATION

INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality, it is important to supplement the budget and the IDP with a management and implementation plan. SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed to ensure that desired outcomes over the long term are achieved, and these are implemented by the administration over the next twelve months.

SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior managers and community."

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

a) Projections for each month of-
(i) Revenue to be collected, by source; and
(ii) Operational and capital expenditure, by vote.
b) Service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the mayor should approve the SDBIP within 28 days after the approval of the budget. The mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets, and performance indicators as set out in the SDBIP are made public within 14 days after their approval.
The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Lephalale Local Municipality:

- Monthly projections of revenue to be collected by source.
- Monthly projections of expenditure (operating and capital) and revenue for each vote[1] *
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information on expenditure and service delivery
- Detailed capital works plans broke down by ward over three years.

[1] Section 1 of the MFMA defines a "vote" as:
a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

4. METHODOLOGY AND CONTENT

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Lephalale Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information 2(FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of programs and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART Programme objectives and short, medium, and long-term strategies were developed to achieve the outcomes and associate output indicators and targets.
Thereafter projects were identified with quarterly activities and the required budget as well as required human resources, furniture, and equipment (inputs). This process was used to prioritize projects, capital items to be acquired and the personnel budget.

The strategies of the municipality, which are linked to programs, measurement, and targets as well as projects focus on and are aligned to the National and Provincial priorities.

The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and responsibilities to monitor performance.
Some of the indicators in this SDBIP are portraying targets that are accumulated in nature to serve as early warning system for poor performance and will identify with an asterisk *

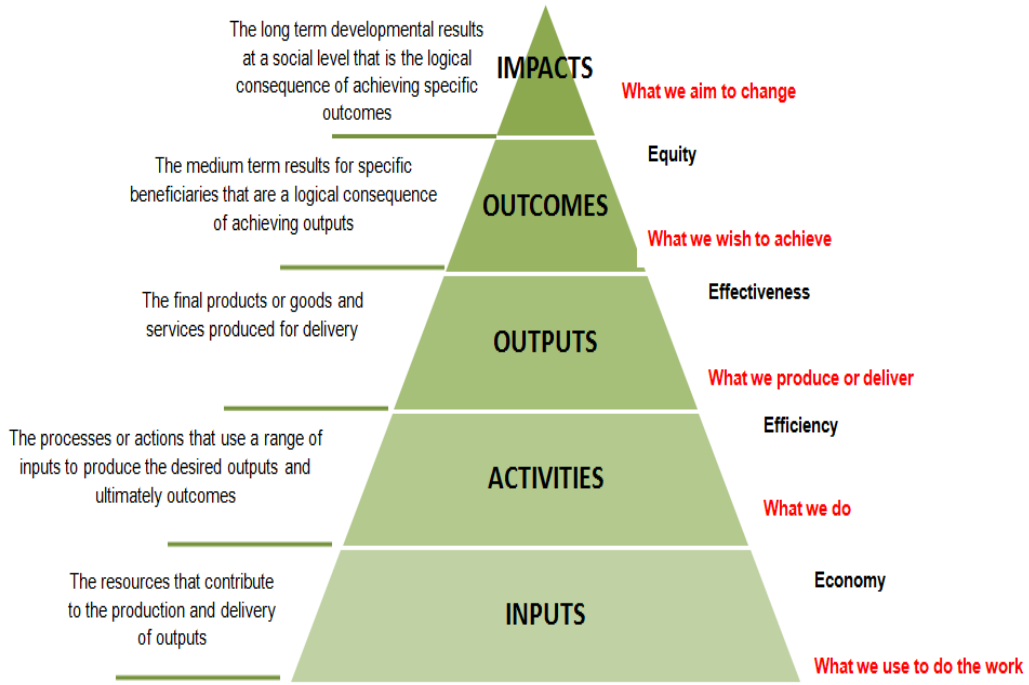
The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per directorate and will be contained in the directorates' SDBIPs.

Lephalale Local Municipality adopted the Logic Model to establish outputs and map the processes to get to the desired outcomes. This methodology is used to create a performance measurement system that will ensure effective and efficient performance management.

The Logic Model operates on the principle that goals and strategic objectives are to be translated into impacts, outcomes, outputs, activities, and inputs. This model is applied to create a logical flow of key components required to give effect to the achievement of strategic objectives. The following figure presents the components of the Logic Model:

Figure: Logic Model

2 The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za



The performance management system is implemented through the following cycle:

a. Planning and Review
b. Monitoring
c. Reporting
d. Evaluation and Oversight

(a) Planning and Review

The Municipal Systems Act No 32 of 2000 (Section 34) stipulates that a Municipality must review its IDP annually in accordance with an assessment of its Performance Management System and to make any necessary changes through a prescribed process. Planning and review are therefore the first step in the implementation of the Performance Management System. Planning and review consist of two actions that take place at different times of the municipal financial year. The first is ***the review of the IDP at the beginning of the municipal financial year,*** which informs the planning for the forthcoming year. The ***second is the annual review*** of performance to assess the achievements to the objectives set out in the preceding IDP.

(b) Monitoring

Monitoring is to be aware of the state of a system. Monitoring refers to the process of data management that includes collection, gathering, storing and management of information. Monitoring is the key to any successful Performance Management System because it provides information to compare achievements with initial targets. Based on the outcome of the comparison, corrective actions can be taken, and guidance can be provided to ensure that the desired outcomes are achieved.

The process of monitoring entails a few key phases:

- Determining the data that must be collected to assess performance, how that data is to be collected, stored, verified, and analysed and how reports on that data are to be compiled.
- Analysing the data provided by the monitoring system to assess performance.
- Assessment to track and improve performance.

(c) Reporting

The reporting process provides information to decision makers on the progress of strategic goals, programmes, and projects. Reporting collates information into intelligence and represents consolidation from the previous steps into reports. Reports inform decision makers of the challenges faced, and the interventions envisaged that will enhance the performance of under-performing programmes/projects.
Reporting requires that we take the priorities of the organisation, its performance objectives, indicators, targets, measurements, and analysis, and present this information in a simple and accessible format, relevant and useful to the specified target group.
Reporting within performance management in local government is a tool to ensure accountability of the:

a) Municipality to Citizens and Communities
b) Executive Committee to Council
c) Administration to the Executive Committee or Mayor
d) Line/Functional/Divisional Management to Executive Management and Portfolio Committees
e) Employees to the organisation

The reporting process should follow the lines of accountability mentioned above.

Reporting formats:

The functions of the different reports can be summarised as follows:

Report type	Description
Quarterly IDP and SDBIP reporting	This report needs to contain the service delivery projections for each quarter. It needs to include the operational and capital expenditure, by vote. These targets need to be reported on quarterly according to National Treasury Circular 13.
Mid-year budget and Coghsta report	This report reflects the performance of the Municipality during the first half of the financial year. The report must be submitted to the Mayor, National Treasury and Coghsta. It serves to identify possible adjustments that need to be made to ensure targets are met at the end of the financial year.
Annual report	Section 121 of the MFMA identifies that each municipality must produce an annual report for each financial year. This report must include: the financial statements of the municipality approved by the Auditor-General. an audit report from the Auditor-General. an assessment by the accounting officer. evidence of corrective action taken in response to the audit report from the Auditor-General. information pertaining the municipality's audit committee. assessment of the accounting officer to measure performance objectives. the annual performance report of the municipality; and any other information as prescribed in the document.
Oversight report	The municipal Council needs to consider the municipal annual report whereupon an oversight report should be compiled. The Oversight report needs to include a statement explaining that the annual report has been approved with or without reservations; has rejected the annual report or has referred the annual report back for revision.

(d) Evaluation

Evaluation of a Municipality's performance, inclusive of organisational, financial and employee performance is essential to ensure that corrective measures are identified and put in place to improve areas of non-performance. For the evaluation process to be effective, a holistic approach needs to be adopted, it should be conducted regularly and continuously through an in-depth analysis process.

Summative evaluation happens at the end of a financial year with the submission of the Annual report. Annual reports are the key reporting instruments for directorates to be held accountable against the performance targets and budgets outlined in their strategic plans. Annual reports are therefore required to contain information on service delivery, financial statements, and the audit report.

Evaluation within the organisation occurs at three levels to ensure impartial, transparent, and accurate validation of performance achievements:

- Administrative Evaluation through the annual report, impact of programmes and projects, internal audit committee and performance audit committee
- Political Oversight through portfolio committees, municipal public accounts committee and council
- Auditor General Evaluation through the auditor general report Implementation

RISKS ANALYSIS ANS RECOMMENDATIONS

Local Government Risk Management Framework paragraph 41(6):

"States that the Accounting Officer should evaluate the performance of Management through the following and other relevant indicators:

a) business unit performance against key indicators, including comparison of year-on-year performance.
b) implementation of risk management action plans.
c) co-operation with the Risk Management Unit, Risk Management Committee, Risk Champion and relevant stakeholders involved in risk management.
d) quality and timeliness of risk identification, assessment, and reporting.
e) proactive identification of new and emerging risks.
f) f) year-on-year reduction in adverse incidents and losses.
g) elimination of unauthorized expenditure, fruitless and wasteful expenditure, and irregular expenditure.
h) reduction in fraud; and
i) progress in securing improved Internal Audit and Auditor-General outcomes in regularity and performance audits."

Finding:

We inspected the approved SDBIP and noted that the following indicators are not included as part of management's indicators:

2. quality and timeliness of risk identification, assessment, and reporting.
3. proactive identification of new and emerging risks.
4. year-on-year reduction in adverse incidents and losses.
5. elimination of unauthorised expenditure, fruitless and wasteful expenditure, and irregular expenditure.
6. reduction in fraud.

Root Cause:

- The indicators were not included in the public sector risk management framework, which was used initially as a benchmark.

Risk/Impact:

- Some important aspects that might negatively affect the performance of managers or that of the municipality may be above the norms and standards if they are not measured and monitored through the performance management system.

Recommendations:

The Chief Risk Officer in consultation with the PMS manager should assist the Accounting Officer to develop the following indicators as required by the risk management framework:

a) quality and timeliness of risk identification, assessment, and reporting.
b) proactive identification of new and emerging risks.
c) year-on-year reduction in adverse incidents and losses.
d) elimination of unauthorized expenditure, fruitless and wasteful expenditure, and irregular expenditure.
e) reduction in fraud.

5. VISION, MISSION AND VALUES

The strategic vision of the organization sets the long-term goal the Municipality wants to achieve. Lephalale Local Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community in building the first city since 1994. The **Vision** of Lephalale Local Municipality is:

"A vibrant city and be the energy hub"

"We are committed to Integrated Development, provision of quality, sustainable and affordable services, financial viability and good governance, local economic development, and job creation.

The **Values** of Lephalale Local Municipality underpin quality, and they are:

Value	Description
Community orientation	Provide and deliver sustainable services for the whole community.
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
Integrity	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.

Value	Description
Environmental Care	With all the development in Lephalale, the municipality will focus on taking care of the environment.
Empowerment	To be seen to be empowering our people, knowledge is power.
Performance orientation	Continually evaluates and measure performance against set target

6. STRATEGIC OBJECTIVES.

The Strategy Map below depicts the Strategic Objectives on how the Lephalale Local Municipality will be able to build a vibrant city and be the energy hub in Africa. These objectives were positioned in terms of the Balanced Scorecard Perspectives being Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All the outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives:

Key Performance Areas, Strategic Objectives and Goals

TABLE 1 KEY PERFORMANCE AREA, STRATEGIC OBJECTIVES AND STRATEGIC GOALS

NO	KPA	Strategic Objectives	Strategic Goals
1	**Municipal Transformation and Organisational Development**	To improve functionality, performance, and professionalism	Good governance, organizational development, and sound financial management
2	**Good Governance and Public Participation**	To be a responsible, accountable, effective, and efficient and promote corporate governance	Improved public service and accountability
3	**Basic Service Delivery and Infrastructure Development**	To provide quality and well-maintained infrastructure services in all municipal areas and protect the environment	Rendered 80% quality basic services to the community
4	**Local Economic Development and Social Labour Plans**	To create a conducive environment for businesses to invest and prosper	Reduced unemployment Sourced land for local economic development
5	**Spatial Rationale and Human Settlement**	To ensure rational planning and provide adequate land for development	Increased integrated human settlement

6	**Financial Viability & Management**	To provide sound financial management and revenue enhancement	Increase revenue collection rate

NB: Cross Cutting: Capacitate disadvantaged groups (youth, women & people with disability)

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
To provide sound financial management and revenue enhancement	Lephalale Local Municipality seeks to identify potential revenue sources and increase its own revenue through credit control and lobbying for more external funding for it to create sustainable revenue base to become a fully-fledged city. These mechanisms will therefore entail the establishment of a proper credit control unit to handle credit collection processes. Hence, the improvement on billing accuracy will need to be optimised. These efforts need to be well communicated to communities to secure buy-in and thereby enhancing democratic governance. Given the complexity of the situation the municipality will need to review its credit control policy and eliminate possible gaps in the process. It is therefore critical for the Budget and Treasury department to develop business plans for projects that need funding and submit to WDM donor funding to lobby for funding. This will provide the municipality with an opportunity to build the city and realise its vision for the next 20 years and beyond.
To create a conducive environment for businesses to invest and prosper	Lephalale Local Municipality seeks to compile programs and formulate policies and bylaws that encourage entrepreneurship and thereby monitor and evaluate performance of the local economy and investment trends. Project designs to include labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation. Ensure LED's involvement and integration of the appointment process of laborers in capital projects. Hence, the advent of mining pertaining to energy within the municipal areas gives rise for the municipality to elaborate on the manufacturing, tourism, mining, wholesale and retail, agricultural and government sectors. To promote PPP, the municipality needs to develop incentive packages for private investment. Invariably the municipality will seek to develop collaboration agreements with both public and private entities on Programme implementation. Furthermore, the municipality needs to establish an entity that will drive economic development and mobilize funding for bulk infrastructure network. Lephalale economic development agency as a vehicle for such development is necessary.
To provide quality and well-maintained infrastructure services in all municipal areas and protect the environment	The development of power stations in Lephalale has brought along many challenges associated with infrastructure and service delivery. Apart from the fact that significant backlogs exist in terms of basic service delivery, the Lephalale Local Municipality's needs to refurbish its existing infrastructure that is ageing due to increasing population size as the economy grows. It is therefore critical for the Municipality to consider the development of infrastructure as well as options such as serious investments that are required to refurbish and maintain these assets. The extent of infrastructure development needs in the building of a city is rather uncertain and therefore it is of critical importance that Lephalale Local Municipality should develop an Infrastructure Investment Master Plan. This plan should assist the municipality to classify the current state of infrastructure, assist with integrated planning to ensure planning for provision and refurbishment of infrastructure is taken into consideration and carefully planned.

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
To ensure rational planning and provide adequate land for development	The Municipality seeks to conduct a land audit for the identified nodal areas well in advance to realise its strategy of becoming a city and thereby bridge the first and second economies. Further investments and establishment of industries and enterprises should be investigated and established to diversify the economy of the municipal area. The municipality must create an environment conducive to economic growth through investments in socio-economic infrastructure to trigger local economic growth and forge partnerships with stakeholders to invest in the local economy. Existing policies should be reviewed, or new policies developed to become more enabling and focused on establishment of partnerships and networks that will enhance and expand the SMME value chain. The spatial positioning and related possibilities to link with and benefit from other growing economies around the municipal area should be exploited through extensive marketing and branding of the municipality as a vibrant city.
To be responsible, accountable, effective, and efficient and promote corporate governance	Lephalale Local Municipality seeks to strengthen and effectively manage the systems and procedures to ensure that sound governance practices are adhered to. This should begin with the need to ensure the full functionality of ward committee and public participation systems to enhance democratic governance. These will give rise to the need to maximize organisational excellence and provide accountability to the community of Lephalale. Hence, the complexity of becoming a city comes with responsibility and accountability, the development of strategic plans with the long-term vision in mind will be of critical importance. The municipality should plan beyond 2030 to realise its vision of becoming a city. These will also involve attendance of sector planning and involving sector departments in municipal planning. The development of a credible IDP is the cornerstone of good governance, hence the municipality must ensure that effective functioning of the municipal system and processes by ensuring effective planning, monitoring, reporting and evaluation processes on service delivery improvement and how effectively the IDP outcomes are achieved. This will ensure that a clean audit opinion is achieved by the municipality.
To Improve functionality, performance, and professionalism	Lephalale Local Municipality seeks to become a fully-fledged City in the coming 20 years. Becoming a city comes with a responsibility to improve the current status quo meaning that the functionality of systems will therefore need to change for the better. The municipality will also need to accelerate its performance and level of professionalism enough to convince government and other stakeholders of its readiness to become a city. Lephalale Local Municipality has thus far begun to interact with international communities bearing the advent of mining, therefore the need to practice international best practices has now become an absolute necessity. It can be said again that the municipality ought to step up its operational standards and governance structure and systems to comply with best practice. Therefore, good governance is instilled into the minds and hearts of municipal leadership, management and officials.

The Strategic Impacts for each Strategic Objective as aligned to the NDP and Back to Basics priorities follow in the matrix below:

7. PROJECTED MONTHLY REVENUE AND EXPENDITURE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect revenue will undermine the ability of the municipality to deliver on services. The municipality must ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should be reconciled to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

It is necessary also to show monthly projections of expenditure. The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month). It is necessary to manage and monitor cash flow monthly to ensure that expenditure does not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

This part of the plan is based upon the Budget and Reporting Regulations Schedules A1 that serve as supporting documentation for the budget, in particular Tables, A3, SA25-SA30 and will deal with the following:

MONTHLY REVENUE PROJECTIONS	MONTHLY EXPENDITURE PROJECTIONS	CASH FLOW PROJECTIONS
a. Revenue by source. b. Revenue by vote. c. Revenue in terms of standard classifications.	1. Expenditure by type. 2. Overall expenditure: i. By Vote ii. In terms of standard classifications 3. Capital expenditure: a. By Vote b. In terms of standard classifications	a. Cash receipts by source b. Cash payments by type

REVENUE:

(a) The Annual for revenue by source is included below:

Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)										
Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote	1									
Vote 1 - Office of Municipal Manager		2,605	9,266	414	708	708	708	770	775	302

Vote 2 - Budget and Treasury		204,141	243,264	379,167	405,650	409,881	409,881	421,776	439,437	459,819
Vote 3 - Corporate Services		–	–	–	–	–	–	–	–	–
Vote 4 - Social Service		33,942	58,697	42,868	39,033	45,713	45,713	49,562	51,836	54,006
Vote 5 - Technical and Engineering Services		343,114	330,733	445,565	585,867	572,565	572,565	548,103	593,704	615,851
Vote 6 - Property, Planning & Development		1,022	1,265	918	1,291	3,689	3,689	1,338	1,439	1,525
Vote 7 - Office of the Mayor/Strategic Office		–	–	–	–	–	–	–	–	–
Vote 8 - COMMUNITY & SOCIAL SERVICES		–	–	–	(98)	(98)	(98)	(102)	(107)	(107)
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**584,824**	**643,224**	**868,931**	**1,032,452**	**1,032,458**	**1,032,458**	**1,021,447**	**1,087,084**	**1,131,398**
Expenditure by Vote ***to be appropriated***	1									
Vote 1 - Office of Municipal Manager		202,903	116,607	37,726	55,062	65,875	65,875	63,103	62,243	63,753
Vote 2 - Budget and Treasury		64,162	117,024	100,922	79,416	113,786	113,786	137,185	145,381	161,942
Vote 3 - Corporate Services		40,729	51,483	57,343	64,472	63,780	63,780	59,705	63,970	69,048
Vote 4 - Social Service		87,598	78,661	96,468	99,525	95,841	95,841	100,037	102,599	109,497
Vote 5 - Technical and Engineering Services		271,223	317,484	474,240	472,157	429,143	429,143	468,493	501,641	508,831
Vote 6 - Property, Planning & Development		14,358	15,330	13,743	20,000	18,426	18,426	20,106	21,484	20,787
Vote 7 - Office of the Mayor/Strategic Office		7,272	10,352	15,700	25,066	25,051	25,051	36,195	26,295	24,785
Vote 8 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**688,244**	**706,941**	**796,142**	**815,699**	**811,901**	**811,901**	**884,823**	**923,612**	**958,643**
Surplus/Deficit) for the year	2	**(103,420)**	**(63,717)**	**72,789**	**216,753**	**220,557**	**220,557**	**136,624**	**163,472**	**172,755**
References										
1. Insert 'Vote'; e.g. department, if different to functional classification structure										
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)										
3. Assign share in 'associate' to relevant Vote										

Supporting Table SA25 budgeted monthly revenue and expenditure by source.

Choose name from list - Supporting Table SA25 Budgeted monthly revenue and expenditure			
Description	**Ref**	**Bu Budget Year 2026-27**	**Medium Term Revenue and Expenditure Framework**

R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue																
Exchange Revenue																
Service charges - Electricity		22,552	22,552	22,552	22,552	22,552	22,552	22,552	22,552	22,552	22,552	22,552	22,552	270,621	283,069	295,524
Service charges - Water		6,163	6,163	6,163	6,163	6,163	6,163	6,163	6,163	6,163	6,163	6,163	6,163	73,956	77,358	80,762
Service charges - Waste Water Management		2,664	2,664	2,664	2,664	2,664	2,664	2,664	2,664	2,664	2,664	2,664	2,664	31,974	33,445	34,916
Service charges - Waste Management		2,208	2,208	2,208	2,208	2,208	2,208	2,208	2,208	2,208	2,208	2,208	2,208	26,500	27,719	28,939
Sale of Goods and Rendering of Services		160	160	160	160	160	160	160	160	160	160	160	160	1,915	2,003	2,091
Agency services		1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	12,890	13,483	14,076
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		4,519	4,519	4,519	4,519	4,519	4,519	4,519	4,519	4,519	4,519	4,519	4,519	54,227	56,722	59,217
Interest earned from Current and Non Current Assets		633	633	633	633	633	633	633	633	633	633	633	633	7,592	7,941	8,290
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		70	70	70	70	70	70	70	70	70	70	70	70	839	877	916
Licence and permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	0
Special rating levies		–	–	–	–	–	–	–	–	–	–	–				
Operational Revenue		231	231	231	231	231	231	231	231	231	231	231	231	2,776	2,904	3,032
Non-Exchange Revenue																
Property rates		11,140	11,140	11,140	11,140	11,140	11,140	11,140	11,140	11,140	11,140	11,140	11,140	133,680	139,830	145,982
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	0
Fines, penalties and forfeits		513	513	513	513	513	513	513	513	513	513	513	513	6,158	6,441	6,724
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		21,684	21,684	21,684	21,684	21,684	21,684	21,684	21,684	21,684	21,684	21,684	21,684	260,209	270,519	282,881
Interest		1,739	1,739	1,739	1,739	1,739	1,739	1,739	1,739	1,739	1,739	1,739	1,739	20,874	21,834	22,794
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**75,351**	**75,351**	**75,351**	**75,351**	**75,351**	**75,351**	**75,351**	**75,351**	**75,351**	**75,351**	**75,351**	**75,351**	**904,210**	**944,144**	**986,145**
Expenditure																
Employee related costs		22,821	22,821	22,821	22,821	22,821	22,821	22,821	22,821	22,821	22,821	22,821	22,821	273,857	286,454	299,058
Remuneration of councillors		1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	16,063	16,786	17,525
Bulk purchases - electricity		17,085	17,085	17,085	17,085	17,085	17,085	17,085	17,085	17,085	17,085	17,085	17,084	205,014	214,445	223,880
Inventory consumed		4,863	4,863	4,863	4,863	4,863	4,863	4,863	4,863	4,863	4,863	4,863	4,863	58,351	61,035	63,720
Debt impairment		4,360	4,360	4,360	4,360	4,360	4,360	4,360	4,360	4,360	4,360	4,360	4,360	52,323	54,488	51,775
Depreciation and amortisation		7,973	7,973	7,973	7,973	7,973	7,973	7,973	7,973	7,973	7,973	7,973	7,973	95,671	100,090	104,493
Interest		1,791	1,791	1,791	1,791	1,791	1,791	1,791	1,791	1,791	1,791	1,791	1,791	21,490	22,478	23,467
Contracted services		6,966	6,966	6,966	6,966	6,966	6,966	6,966	6,966	6,966	6,966	6,966	6,966	83,590	87,435	91,282
Transfers and subsidies		179	179	179	179	179	179	179	179	179	179	179	179	2,142	2,241	2,340
Irrecoverable debts written off		1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	15,500	16,213	16,926
Operational costs		–	–	–	–	–	–	–	–	–	–	–	77,405	77,405	80,966	84,528
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**68,667**	**68,667**	**68,667**	**68,667**	**68,667**	**68,667**	**68,667**	**68,667**	**68,667**	**68,667**	**68,667**	**146,071**	**901,405**	**942,630**	**978,995**
Surplus/(Deficit)		**6,684**	**6,684**	**6,684**	**6,684**	**6,684**	**6,684**	**6,684**	**6,684**	**6,684**	**6,684**	**6,684**	**(70,721)**	**2,804**	**1,513**	**7,150**
Transfers and subsidies - capital (monetary allocations)		9,770	9,770	9,770	9,770	9,770	9,770	9,770	9,770	9,770	9,770	9,770	9,770	117,238	142,941	145,253
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**(60,951)**	**120,042**	**144,454**	**152,403**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Surplus/(Deficit) after income tax		**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**(60,951)**	**120,042**	**144,454**	**152,403**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**(60,951)**	**120,042**	**144,454**	**152,403**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**16,454**	**(60,951)**	**120,042**	**144,454**	**152,403**
References																
1. Surplus (Deficit) must reconcile with Budgeted Financial Performance																
														-	-	-

(b) The monthly projections for revenue by vote follow:

Table SA26 Budgeted monthly Revenue and Capital expenditure (municipal vote)

Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																
Description	**Ref**	**Budget Year 2026-27**												**Medium Term Revenue and Expenditure Framework**		
R thousand		**July**	**August**	**Sept.**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**	**Budget Year 2026/27**	**Budget Year +1 2027/28**	**Budget Year +2 2028/29**
Revenue by Vote																
Vote 1 - Office of Municipal Manager		64	64	64	64	64	64	64	64	64	64	64	64	770	775	302
Vote 2 - Budget and Treasury		35,148	35,148	35,148	35,148	35,148	35,148	35,148	35,148	35,148	35,148	35,148	35,148	421,776	439,437	459,819
Vote 3 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Social Service		4,130	4,130	4,130	4,130	4,130	4,130	4,130	4,130	4,130	4,130	4,130	4,130	49,562	51,836	54,006
Vote 5 - Technical and Engineering Services		45,675	45,675	45,675	45,675	45,675	45,675	45,675	45,675	45,675	45,675	45,675	45,675	548,103	593,704	615,851
Vote 6 - Property, Planning & Development		111	111	111	111	111	111	111	111	111	111	111	111	1,338	1,439	1,525
Vote 7 - Office of the Mayor/Strategic Office		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Vote 8 - COMMUNITY & SOCIAL SERVICES		(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(102)	(107)	(107)
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Total Revenue by Vote		**85,121**	**85,121**	**85,121**	**85,121**	**85,121**	**85,121**	**85,121**	**85,121**	**85,121**	**85,121**	**85,121**	**85,121**	**1,021,447**	**1,087,084**	**1,131,398**
Expenditure by Vote to be appropriated																
Vote 1 - Office of Municipal Manager		5,259	5,259	5,259	5,259	5,259	5,259	5,259	5,259	5,259	5,259	5,259	5,259	63,103	62,243	63,753
Vote 2 - Budget and Treasury		11,432	11,432	11,432	11,432	11,432	11,432	11,432	11,432	11,432	11,432	11,432	11,432	137,185	145,381	161,942
Vote 3 - Corporate Services		4,975	4,975	4,975	4,975	4,975	4,975	4,975	4,975	4,975	4,975	4,975	4,975	59,705	63,970	69,048
Vote 4 - Social Service		8,336	8,336	8,336	8,336	8,336	8,336	8,336	8,336	8,336	8,336	8,336	8,336	100,037	102,599	109,497
Vote 5 - Technical and Engineering Services		39,041	39,041	39,041	39,041	39,041	39,041	39,041	39,041	39,041	39,041	39,041	39,041	468,493	501,641	508,831
Vote 6 - Property, Planning & Development		1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	20,106	21,484	20,787
Vote 7 - Office of the Mayor/Strategic Office		3,016	3,016	3,016	3,016	3,016	3,016	3,016	3,016	3,016	3,016	3,016	3,016	36,195	26,295	24,785
Vote 8 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–

Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Total Expenditure by Vote		**73,735**	**73,735**	**73,735**	**73,735**	**73,735**	**73,735**	**73,735**	**73,735**	**73,735**	**73,735**	**73,735**	**73,735**	**884,823**	**923,612**	**958,643**
Surplus/(Deficit) before assoc.		**11,385**	**11,385**	**11,385**	**11,385**	**11,385**	**11,385**	**11,385**	**11,385**	**11,385**	**11,385**	**11,385**	**11,386**	**136,624**	**163,472**	**172,755**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**11,385**	**11,385**	**11,385**	**11,385**	**11,385**	**11,385**	**11,385**	**11,385**	**11,385**	**11,385**	**11,385**	**11,386**	**136,624**	**163,472**	**172,755**
References																
1. Surplus (Deficit) must reconcile with Budgeted Financial Performance																
														16,581,628	*19,018,147*	*20,351,638*

Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Choose name from list - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)																
Description	**Ref**	**Budget Year 2025/26**												**Medium Term Revenue and Expenditure Framework**		
R thousand		**July**	**August**	**Sept.**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**	**Budget Year 2026/27**	**Budget Year +1 2027/28**	**Budget Year +2 2028/29**
Revenue - Functional																
Governance and administration		**35,431**	**35,431**	**35,431**	**35,431**	**35,431**	**35,431**	**35,431**	**35,431**	**35,431**	**35,431**	**35,431**	**35,431**	**425,174**	**443,073**	**462,983**
Executive and council		64	64	64	64	64	64	64	64	64	64	64	64	770	775	302
Finance and administration		35,367	35,367	35,367	35,367	35,367	35,367	35,367	35,367	35,367	35,367	35,367	35,367	424,404	442,298	462,680
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**501**	**501**	**501**	**501**	**501**	**501**	**501**	**501**	**501**	**501**	**501**	**501**	**6,013**	**6,288**	**6,645**
Community and social services		18	18	18	18	18	18	18	18	18	18	18	18	219	227	301
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		483	483	483	483	483	483	483	483	483	483	483	483	5,794	6,061	6,344
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Economic and environmental services		**4,385**	**4,385**	**4,385**	**4,385**	**4,385**	**4,385**	**4,385**	**4,385**	**4,385**	**4,385**	**4,385**	**4,385**	**52,617**	**56,929**	**59,456**
Planning and development		111	111	111	111	111	111	111	111	111	111	111	111	1,338	1,439	1,525
Road transport		4,273	4,273	4,273	4,273	4,273	4,273	4,273	4,273	4,273	4,273	4,273	4,273	51,279	55,491	57,931
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**43,729**	**43,729**	**43,729**	**43,729**	**43,729**	**43,729**	**43,729**	**43,729**	**43,729**	**43,729**	**43,729**	**43,729**	**524,753**	**567,311**	**588,238**
Energy sources		26,420	26,420	26,420	26,420	26,420	26,420	26,420	26,420	26,420	26,420	26,420	26,420	317,041	338,660	357,980
Water management		11,587	11,587	11,587	11,587	11,587	11,587	11,587	11,587	11,587	11,587	11,587	11,587	139,040	156,833	154,617
Waste water management		3,176	3,176	3,176	3,176	3,176	3,176	3,176	3,176	3,176	3,176	3,176	3,176	38,114	39,859	42,462
Waste management		2,546	2,546	2,546	2,546	2,546	2,546	2,546	2,546	2,546	2,546	2,546	2,546	30,558	31,959	33,179
Other		**1,074**	**1,074**	**1,074**	**1,074**	**1,074**	**1,074**	**1,074**	**1,074**	**1,074**	**1,074**	**1,074**	**1,074**	**12,890**	**13,483**	**14,076**
Total Revenue - Functional		**85,121**	**85,121**	**85,121**	**85,121**	**85,121**	**85,121**	**85,121**	**85,121**	**85,121**	**85,121**	**85,121**	**85,121**	**1,021,447**	**1,087,084**	**1,131,398**
Expenditure - Functional																
Governance and administration		**27,367**	**27,367**	**27,367**	**27,367**	**27,367**	**27,367**	**27,367**	**27,367**	**27,367**	**27,367**	**27,367**	**27,367**	**328,405**	**332,473**	**355,322**
Executive and council		5,670	5,670	5,670	5,670	5,670	5,670	5,670	5,670	5,670	5,670	5,670	5,670	68,040	57,280	58,558
Finance and administration		21,351	21,351	21,351	21,351	21,351	21,351	21,351	21,351	21,351	21,351	21,351	21,351	256,217	270,854	292,254
Internal audit		346	346	346	346	346	346	346	346	346	346	346	346	4,149	4,340	4,511
Community and public safety		**5,213**	**5,213**	**5,213**	**5,213**	**5,213**	**5,213**	**5,213**	**5,213**	**5,213**	**5,213**	**5,213**	**5,213**	**62,558**	**64,276**	**69,518**
Community and social services		2,808	2,808	2,808	2,808	2,808	2,808	2,808	2,808	2,808	2,808	2,808	2,808	33,700	34,776	39,502
Sport and recreation		44	44	44	44	44	44	44	44	44	44	44	44	531	552	552
Public safety		1,964	1,964	1,964	1,964	1,964	1,964	1,964	1,964	1,964	1,964	1,964	1,964	23,573	24,062	24,455
Housing		396	396	396	396	396	396	396	396	396	396	396	396	4,753	4,886	5,009
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**6,457**	**6,457**	**6,457**	**6,457**	**6,457**	**6,457**	**6,457**	**6,457**	**6,457**	**6,457**	**6,457**	**6,457**	**77,485**	**80,807**	**82,803**
Planning and development		2,030	2,030	2,030	2,030	2,030	2,030	2,030	2,030	2,030	2,030	2,030	2,030	24,360	25,704	24,959

Road transport		4,427	4,427	4,427	4,427	4,427	4,427	4,427	4,427	4,427	4,427	4,427	4,427	53,125	55,103	57,844
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**36,080**	**36,080**	**36,080**	**36,080**	**36,080**	**36,080**	**36,080**	**36,080**	**36,080**	**36,080**	**36,080**	**36,080**	**432,957**	**465,074**	**471,352**
Energy sources		20,098	20,098	20,098	20,098	20,098	20,098	20,098	20,098	20,098	20,098	20,098	20,098	241,173	251,683	260,773
Water management		11,129	11,129	11,129	11,129	11,129	11,129	11,129	11,129	11,129	11,129	11,129	11,129	133,548	152,883	146,481
Waste water management		2,876	2,876	2,876	2,876	2,876	2,876	2,876	2,876	2,876	2,876	2,876	2,876	34,507	35,813	37,587
Waste management		1,977	1,977	1,977	1,977	1,977	1,977	1,977	1,977	1,977	1,977	1,977	1,977	23,728	24,695	26,511
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional		**75,117**	**75,117**	**75,117**	**75,117**	**75,117**	**75,117**	**75,117**	**75,117**	**75,117**	**75,117**	**75,117**	**75,117**	**901,405**	**942,630**	**978,995**
Surplus/(Deficit) before assoc.		**10,003**	**10,003**	**10,003**	**10,003**	**10,003**	**10,003**	**10,003**	**10,003**	**10,003**	**10,003**	**10,003**	**10,004**	**120,042**	**144,454**	**152,403**
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**1**	**10,003**	**10,003**	**10,003**	**10,003**	**10,003**	**10,003**	**10,003**	**10,003**	**10,003**	**10,003**	**10,003**	**10,004**	**120,042**	**144,454**	**152,403**
References																
1. Surplus (Deficit) must reconcile with Budeted Financial Performance																

Table SA28 Budgeted monthly capital expenditure (municipal vote)

Choose name from list - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)																
Description	**Ref**	**Budget Year 2026-27**												**Medium Term Revenue and Expenditure Framework**		
R thousand		**July**	**August**	**Sept.**	**October**	**Nov.**	**Dec.**	**January**	**Feb.**	**March**	**April**	**May**	**June**	**Budget Year 2026/27**	**Budget Year +1 2027/28**	**Budget Year +2 2028/29**
Multi-year expenditure *to be appropriated*	1															
Vote 1 - Office of Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	0
Vote 2 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services		292	292	292	292	292	292	292	292	292	292	292	292	3,500	3,500	–
Vote 4 - Social Service		83	83	83	83	83	83	83	83	83	83	83	83	1,000	–	–
Vote 5 - Technical and Engineering Services		7,398	7,398	7,398	7,398	7,398	7,398	7,398	7,398	7,398	7,398	7,398	7,398	88,778	111,520	96,114

Vote 6 - Property, Planning & Development		167	167	167	167	167	167	167	167	167	167	167	167	2,000	–	–
Vote 7 - Office of the Mayor/Strategic Office		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Capital multi-year expenditure sub-total	2	**7,940**	**7,940**	**7,940**	**7,940**	**7,940**	**7,940**	**7,940**	**7,940**	**7,940**	**7,940**	**7,940**	**7,940**	**95,278**	**115,020**	**96,114**
Single-year expenditure ***to be appropriated***																
Vote 1 - Office of Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	0
Vote 2 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services		85	85	85	85	85	85	85	85	85	85	85	85	1,020	800	800
Vote 4 - Social Service		454	454	454	454	454	454	454	454	454	454	454	454	5,446	–	0
Vote 5 - Technical and Engineering Services		4,205	4,205	4,205	4,205	4,205	4,205	4,205	4,205	4,205	4,205	4,205	4,205	50,459	38,221	37,420
Vote 6 - Property, Planning & Development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	0
Vote 7 - Office of the Mayor/Strategic Office		8	8	8	8	8	8	8	8	8	8	8	8	100	–	–
Vote 8 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–

Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Capital single-year expenditure sub-total	2	**4,752**	**4,752**	**4,752**	**4,752**	**4,752**	**4,752**	**4,752**	**4,752**	**4,752**	**4,752**	**4,752**	**4,752**	**57,026**	**39,021**	**38,220**
Total Capital Expenditure	2	**12,692**	**12,692**	**12,692**	**12,692**	**12,692**	**12,692**	**12,692**	**12,692**	**12,692**	**12,692**	**12,692**	**12,692**	**152,304**	**154,041**	**134,334**
References																
1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates																
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure																

Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Choose name from list - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Bud Budget Year 2026-27												Medium Term Revenue and Expenditure Framework		
R thousand		**July**	**August**	**Sept.**	**October**	**Nov.**	**Dec.**	**January**	**Feb.**	**March**	**April**	**May**	**June**	**Budget Year 2025/26**	**Budget Year +1 2027/28**	**Budget Year +2 2028/29**
Capital Expenditure - Functional	1															
Governance and administration		**566**	**566**	**566**	**566**	**566**	**566**	**566**	**566**	**566**	**566**	**566**	**566**	**6,790**	**4,300**	**800**
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	0
Finance and administration		566	566	566	566	566	566	566	566	566	566	566	566	6,790	4,300	800
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**199**	**199**	**199**	**199**	**199**	**199**	**199**	**199**	**199**	**199**	**199**	**199**	**2,386**	**8,138**	**14,756**
Community and social services		132	132	132	132	132	132	132	132	132	132	132	132	1,586	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	8,138	14,756
Public safety		67	67	67	67	67	67	67	67	67	67	67	67	800	–	0
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**4,596**	**4,596**	**4,596**	**4,596**	**4,596**	**4,596**	**4,596**	**4,596**	**4,596**	**4,596**	**4,596**	**4,597**	**55,158**	**26,930**	**23,132**
Planning and development		167	167	167	167	167	167	167	167	167	167	167	167	2,000	–	0

Road transport		4,430	4,430	4,430	4,430	4,430	4,430	4,430	4,430	4,430	4,430	4,430	4,430	53,158	26,930	23,132
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**7,798**	**7,798**	**7,798**	**7,798**	**7,798**	**7,798**	**7,798**	**7,798**	**7,798**	**7,798**	**7,798**	**7,798**	**93,580**	**114,673**	**95,646**
Energy sources		792	792	792	792	792	792	792	792	792	792	792	792	9,503	26,755	18,000
Water management		5,715	5,715	5,715	5,715	5,715	5,715	5,715	5,715	5,715	5,715	5,715	5,715	68,583	72,883	58,300
Waste water management		1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	12,994	15,034	19,346
Waste management		208	208	208	208	208	208	208	208	208	208	208	208	2,500	–	–
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	**13,160**	**13,160**	**13,160**	**13,160**	**13,160**	**13,160**	**13,160**	**13,160**	**13,160**	**13,160**	**13,160**	**13,159**	**157,914**	**154,041**	**134,334**
Funded by:																
National Government		9,770	9,770	9,770	9,770	9,770	9,770	9,770	9,770	9,770	9,770	9,770	**9,770**	**117,238**	**142,941**	**133,534**
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		**9,770**	**9,770**	**9,770**	**9,770**	**9,770**	**9,770**	**9,770**	**9,770**	**9,770**	**9,770**	**9,770**	**9,770**	**117,238**	**142,941**	**133,534**
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		3,390	3,390	3,390	3,390	3,390	3,390	3,390	3,390	3,390	3,390	3,390	3,390	40,676	11,100	800
Total Capital Funding		**13,160**	**13,160**	**13,160**	**13,160**	**13,160**	**13,160**	**13,160**	**13,160**	**13,160**	**13,160**	13,160	13,159	157,914	154,041	134,334
References																
1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates																
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure																

CASH FLOWS:

The monthly projections for cash flow (cash receipts by source and cash payments by type) as per Supporting Table SA30 Consolidated budgeted monthly cash flow are indicated below:

Table SA30 Budgeted monthly cash flow

Choose name from list - Supporting Table SA30 Budgeted monthly cash flow															
MONTHLY CASH FLOWS	Budget Year 2026-27												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash Receipts By Source															
Property rates	8,007	8,007	8,007	8,007	8,007	8,007	8,007	8,007	8,007	8,007	8,007	8,007	96,082	101,780	107,254
Service charges - electricity revenue	23,850	23,850	23,850	23,850	23,850	23,850	23,850	23,850	23,850	23,850	23,850	23,850	286,201	299,373	311,951
Service charges - water revenue	5,815	5,815	5,815	5,815	5,815	5,815	5,815	5,815	5,815	5,815	5,815	5,815	69,785	72,994	76,125
Service charges - sanitation revenue	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	35,490	37,117	39,604
Service charges - refuse revenue	2,368	2,368	2,368	2,368	2,368	2,368	2,368	2,368	2,368	2,368	2,368	2,368	28,414	29,717	30,839
Rental of facilities and equipment	80	80	80	80	80	80	80	80	80	80	80	80	964	1,009	1,053
Interest earned - external investments	633	633	633	633	633	633	633	633	633	633	633	633	7,592	7,941	8,290
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	513	513	513	513	513	513	513	513	513	513	513	513	6,158	6,441	6,724
Licences and permits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0
Agency services	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	14,823	15,505	16,187
Transfers and Subsidies - Operational	21,684	21,684	21,684	21,684	21,684	21,684	21,684	21,684	21,684	21,684	21,684	21,684	260,209	270,519	282,881
Other revenue	424	424	424	424	424	424	424	424	424	424	424	424	5,088	5,335	5,587
Cash Receipts by Source	**67,567**	**67,567**	**67,567**	**67,567**	**67,567**	**67,567**	**67,567**	**67,567**	**67,567**	**67,567**	**67,567**	**67,567**	**810,806**	**847,731**	**886,496**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	9,436	9,436	9,436	9,436	9,436	9,436	9,436	9,436	9,436	9,436	9,436	9,436	113,238	142,941	140,253

Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
VAT Control (receipts)	7,029	7,029	7,029	7,029	7,029	7,029	7,029	7,029	7,029	7,029	7,029	7,029	84,352	86,369	86,128
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**84,033**	**84,033**	**84,033**	**84,033**	**84,033**	**84,033**	**84,033**	**84,033**	**84,033**	**84,033**	**84,033**	**84,033**	**1,008,396**	**1,077,041**	**1,112,877**
Cash Payments by Type															
Employee related costs	(23,021)	(23,021)	(23,021)	(23,021)	(23,021)	(23,021)	(23,021)	(23,021)	(23,021)	(23,021)	(23,021)	23,021	(276,249)	(288,856)	(301,437)
Remuneration of councillors	(1,339)	(1,339)	(1,339)	(1,339)	(1,339)	(1,339)	(1,339)	(1,339)	(1,339)	(1,339)	(1,339)	1,339	(16,063)	(16,786)	(17,525)
Interest	(1,791)	(1,791)	(1,791)	(1,791)	(1,791)	(1,791)	(1,791)	(1,791)	(1,791)	(1,791)	(1,791)	1,791	(21,490)	(22,478)	(23,467)
Bulk purchases - electricity	(19,647)	(19,647)	(19,647)	(19,647)	(19,647)	(19,647)	(19,647)	(19,647)	(19,647)	(19,647)	(19,647)	19,647	(235,766)	(246,611)	(257,462)
Acquisitions - water & other inventory	(5,591)	(5,591)	(5,591)	(5,591)	(5,591)	(5,591)	(5,591)	(5,591)	(5,591)	(5,591)	(5,591)	5,591	(67,096)	(70,182)	(73,271)
Contracted services	(8,011)	(8,011)	(8,011)	(8,011)	(8,011)	(8,011)	(8,011)	(8,011)	(8,011)	(8,011)	(8,011)	8,011	(96,128)	(100,550)	(104,974)
Transfers and subsidies - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	(0)
Transfers and subsidies - other	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	11	33	(131)	(137)	(143)
Other expenditure	(6,903)	(6,903)	(6,903)	6,903	(6,903)	(6,903)	(6,903)	(6,903)	(6,903)	(6,903)	(6,903)	20,709	(82,838)	(86,592)	(90,498)
Cash Payments by Type	**(66,313)**	**(66,313)**	**(66,313)**	**(52,507)**	**(66,313)**	**(66,313)**	**(66,313)**	**(66,313)**	**(66,313)**	**(66,313)**	**(66,292)**	**80,141**	**(795,761)**	**(832,193)**	**(868,777)**
Other Cash Flows/Payments by Type															
Capital assets	(15,133)	(15,133)	(15,133)	(15,133)	(15,133)	(15,133)	(15,133)	(15,133)	(15,133)	(15,133)	(15,133)	(15,133)	(181,601)	(177,147)	(154,484)
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	(0)

Other Cash Flows/Payments	(4,707)	(4,707)	(4,707)	(4,707)	(4,707)	(4,707)	(4,707)	4,707	(4,707)	(4,707)	(4,707)	(14,121)	(56,483)	(59,035)	(61,582)
Total Cash Payments by Type	**(86,154)**	**(86,154)**	**(86,154)**	**(72,348)**	**(86,154)**	**(86,154)**	**(86,154)**	**(76,740)**	**(86,154)**	**(86,154)**	**(86,132)**	**50,887**	**(1,033,845)**	**(1,068,375)**	**(1,084,843)**
NET INCREASE/(DECREASE) IN CASH HELD	**170,187**	**170,187**	**170,187**	**156,381**	**170,187**	**170,187**	**170,187**	**160,773**	**170,187**	**170,187**	**170,165**	**33,146**	**(25,450)**	**8,666**	**28,034**
Cash/cash equivalents at the month/year begin:	91,274	261,461	431,648	601,835	758,215	928,402	1,098,589	1,268,775	1,429,548	1,599,735	1,769,922	1,940,087	91,274	65,824	74,490
Cash/cash equivalents at the month/year end:	261,461	431,648	601,835	758,215	928,402	1,098,589	1,268,775	1,429,548	1,599,735	1,769,922	1,940,087	1,973,233	65,824	74,490	102,524

References

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.

2. Bulk purchases - Electricity & Waste Water - use detail information from Table SA1

3. Acquisition Inventory - Water & other inventory - use detail information from Table SA3

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA.

8. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals. The information on the service delivery indicators will used to measure performance for all directorates and the portfolio of evidence is required to prove the submitted performance, where POE is not provided there will be no scores allocated.
Additional to the mentioned documents to be supplied as evidence on projects where assets are acquired, are the following generic documents, Purchase orders, Invoices /Delivery note for the acquired asset.

8.1. OFFICE OF THE MUNICIPAL MANAGER – VOTE 1

The Objectives and Strategies for the Office of the Municipal Manager identified in the IDP per Programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs.)	Short-term Strategies (3-5 Yrs.)	Medium Term Strategies (5-10 Yrs.)	Long Term Strategies (10 Yrs.+)
Anti-corruption	Responsible, accountable, effective, and efficient corporate governance.	Zero tolerance of corruption and fraud.	Create awareness on the fraud prevention plan and anti-corruption policy and hotline. Ensure that all allegations received on the Fraud hotline are fully investigated and corrective measures are taken.	To curb corrupt behavior through deterrence, prevention, and education. Strengthen internal control system (policies) by implementation of policies.	Strengthen internal control system (policies) by implementation of policies Enforcement of corrective measures against all corrupt activities occurred.	Review fraud prevention plan and anti-corruption policy Conduct lifestyle audit Enforcement of corrective measures against all corrupt activities occurred
Audit Committee	Responsible, accountable, effective, and efficient corporate governance.	Functional Audit Committee	Advise management and council on issues of corporate governance, Risk Management, and Internal controls. Respond to the Council on any issues raised by the Auditor General in the audit report.	AC to meet as often as possible (no less that quarterly) to render the required support.	Respond to all issues raised by AG and give recommendations to council AC to meet as often as possible (no less that quarterly) to render required support	Respond to all issues raised by AG and give recommendations to council. AC to meet as often as possible (no less that quarterly) to render required support
Auditor General	Improve functionality, performance, and professionalism.	Ensure clean audit outcomes.	Address all queries raised by the AG and to obtain clean audit	Address all queries raised by the AG and to obtain clean audit	Address all queries raised by the AG and to obtain clean audit	Streamline internal audit procedures to reduce AG fees in future.
Risk Management Committee	Improve functionality, performance, and professionalism.	Functional Risk Management Committee.	To advise management on issues of Risk Management. RMC to meet as often as possible (no less that quarterly) to render required support.	RMC to meet as often as possible (no less that quarterly) to render the required support. Provide training to the Risk Committee members (Exec Management) on Risk Management matters.	Continuous provision of training for the Risk Committee members (Exec Management) on Risk Management matters.	
Internal Audit	Improve functionality, performance, and professionalism.	Clean audit	To assist management to comply with all relevant legislation and maintain sound internal control systems. Assist Management in addressing all queries raised by the AG and compliance with legislation. Assist Management in	Develop risk based strategic and operational audit plan. Assist Management in addressing all queries raised by the AG and compliance with legislation. Assist Management in	Develop risk based strategic and operational audit plan. Appointing IT Audit specialist. Streamline internal audit procedures to reduce AG fees in future. Streamline internal audit procedures to get reliance by AG on the work of Internal Audit.	Allocate auditors specific to each directorate to deal with compliance matters in each directorate.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs.)	Short-term Strategies (3-5 Yrs.)	Medium Term Strategies (5-10 Yrs.)	Long Term Strategies (10 Yrs.+)
			implementing sound internal control system.	implementing sound internal control system.		
Risk Management	Improve functionality, performance, and professionalism.	Risk conscious and responsive environment	Improve risk management processes by ensuring that all identified risks are mitigated. Conducting risk assessments, updating risk registers, monitoring implementation of risk register.	Establish a functional risk management unit. Conduct risk assessments, updating risk registers, monitoring of implementation of risk register.	Improve the functionality of the risk committee by offering the members training in the roles and responsibilities of the RMC.	Risk assessments conducted quarterly. Integration of risk management system with IDP, budget and PMS Improve the functionality of the risk committee by offering the members advanced training on effective RMC.
Safety and Security	Safe and secure communities.	Protect the environment and improve community well-being.	Protection of Municipal assets and its employees. Coordination of safety and security programs.	Continuously coordinate safety and security in communities. Implement the Municipal security system.	Coordination of safety and security programs.	Coordination of safety and security programs.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

The high-level indicators and targets for the Office of Municipal Manager are as follows:

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ADJUSTED ANNUAL TARGET 2026/ 2027	ADJUSTED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
RISK MANAGEMENT												
M _ 0001	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	Anti-fraud and corruption awareness campaigns	Number of fraud and corruption awareness conducted per quarter (YTD)	2	#	N/A	1	N/A	2	2 fraud and corruption awareness conducted per quarter by 30th June 2027	OPEX	Posters/Notices, Social Media pages, Staff emails, attendance register, invitation, agenda

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ADJUSTED ANNUAL TARGET 2026/ 2027	ADJUSTED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	governance\ Risk Management											
M _ 0002	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	Development of all risk registers and quarterly monitoring of risk mitigations	Number of Risk registers developed, monitored and emerging Risks identification (non-cumulative)	5	#	5	5	5	5	5 Risk registers by 30th June 2027	OPEX	Risk registers. (Strategic, Operational, Fraud, Project, ICT)
M _ 0003	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	Convening of Risk management committee meetings and discussing progress on risk mitigations	Number of Risk Committee Meeting conducted per quarter (YTD)	5	#	1	2	3	5	5 Risk Committee Meetings conducted by 30th June 2027	R 94 500	Invitation, Minutes& Attendance Register
M _ 24	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	Fraud and Corruption cases Reported and referred for investigation	Percentage of Fraud and Corruption cases Reported and referred for investigation (non-cumulative)	100%	%	100%	100%	100%	100%	100% Fraud and Corruption cases Reported and referred for investigation by 30th June 2027	OPEX	Register for reported cases and / Investigation Report
M _ 0024	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	Reviewing of policies and strategies attached to risk management and approval by council	Number of Risk Management Policies and Strategies Reviewed and sent to council for adoption (non-cumulative)	6	#	N/A	N/A	N/A	6	6 Risk Management Policies reviewed and approved by Council by 30th June 2027	OPEX	Council Resolution and Approved Policy
INTERNAL AUDIT												

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ADJUSTED ANNUAL TARGET 2026/ 2027	ADJUSTED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M_0004	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council (YTD)	4	#	1	2	3	4	4 Audit Committee reports submitted to Council by 30th June 2027	OPEX	Audit Committee Report submitted to Council and Council resolution
M_0005	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Development of Audit Action Plan	Number of Audit Action Plan developed (non-cumulative)	1	#	N/A	N/A	1	N/A	1 Audit Action Plan developed by 31st January 2027	OPEX	AG Action Plan
M_0006	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Internal Audit	Updating of Internal Audit Query register	Number of Internal Audit Query Registers updated and monitored (YTD)	4	#	1	2	3	4	4 Internal Audit Query Registers updated and monitored by 30th June 2027	OPEX	Query Register served at Audit Committee during the quarter
M_068	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Submission of Internal Audit reports on the Implementation of Internal Audit Plan to AC	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to AC (YTD)	4	#	1	2	3	4	4 Internal Audit reports on the implementation of Internal Audit Plan submitted to AC by 30th June 2027	OPEX	Internal Audit quarterly Report
M_648	KPA 4: Good Governance and Public Participation\	Holding of Audit Committee meetings	Number of Ordinary Audit Committee meetings held (YTD)	8	#	1	2	3	4	4 Ordinary Audit Committee	R 403 753	Invitation, Minutes, and attendance register

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ADJUSTED ANNUAL TARGET 2026/ 2027	ADJUSTED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Responsible, accountable, effective, and efficient corporate governance\ Audit Committee									meetings held by 30th June 2027		
M _ 650	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Attaining and Maintaining Unqualified Audit Opinion without material findings	Unqualified Audit Opinion without material findings Attained and Maintained (non-cumulative)	Unqualified Audit Opinion	#	N/A	1 Unqualified Audit Opinion without material findings Attained and Maintained	N/A	N/A	1 Unqualified Audit Opinion without material findings Attained and Maintained by 31st December 2026	OPEX	Audit report
M _ 652	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation Audit reviews as per Audit plan in a quarter	Percentage of audit reviews conducted per quarter (non-cumulative)	87%	%	90%	90%	90%	90%	90% Audit reviews conducted per quarter by 30th June 2027	OPEX	Audit Plan Internal Audit Report submitted to AC
						SECURITY						
M _ 067	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	Conducting Safety and Security Surveys	Number of Safety and Security Audits surveys conducted (YTD)	4	#	1	2	3	4	4 Safety and Security surveys conducted by 30th June 2027	OPEX	Security Survey sheets, Security Report
M _ 706	KPA 2: Service Delivery and Infrastructure Development\	Conducting Safety and Security meetings	Number of Safety and Security meetings conducted (YTD)	4	#	1	2	3	4	4 Safety and Security meetings conducted by 30th June 2027	OPEX	Invitations, agenda, attendance register,

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ADJUSTED ANNUAL TARGET 2026/ 2027	ADJUSTED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Protect the environment and improve community well-being\ Safety and Security											minutes
COMPLIANCE KPI'S												
M_23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by the Office of the MM (non-cumulative)	100%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by the Office of the MM by 30th June 2027	OPEX	System generated quarterly Report signed off by Municipal Manager
M_26	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	AG queries resolved	Percentage of AG queries resolved by the Office of the MM (YTD)	100%	%	N/A	N/A	50%	100%	100% AG queries resolved by the Office of the MM by 30th June 2027	OPEX	Summary of AG queries resolved signed by CAE and Municipal Manager
M_27	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by the Office of the MM (YTD)	63%	%	30%	50%	80%	100%	100% Internal audit findings resolved by the Office of the MM by 30th June 2027	OPEX	Summary of IA queries resolved signed by CAE and Municipal Manager
M_28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and	Implementation of AC resolutions	Percentage of AC's resolutions implemented by the Office of the MM (non-cumulative)	90%	%	100%	100%	100%	100%	100% AC's resolutions implemented by the Office of the MM by 30th June 2027	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Municipal Manager

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ADJUSTED ANNUAL TARGET 2026/ 2027	ADJUSTED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	efficient corporate governance\ Auditor General											
M_348	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Office of the MM (non-cumulative)	94%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Office of the MM by 30th June 2027	OPEX	Payment Report signed by Manager Expenditure
M_654	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Updating of Municipal website	Percentage on updating Municipal Website as per Sec 75 of the MFMA by the Office of the MM (non-cumulative)	100%	%	100%	100%	100%	100%	100% Updating of Municipal Website as per Sec 75 of the MFMA by the Office of the MM by 30th June 2027	OPEX	Calendar of Legislated Publications, Screenshots of Reports Published.
M_667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk mitigations implemented	Percentage of Risks mitigations implemented by the Office of the MM (YTD)	83%	%	30%	50%	80%	100%	100% Risk mitigations implemented by the Office of the MM by 30th June 2027	OPEX	Summary of Risks mitigations Implemented by CRO and Municipal Manager
M_691	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by the Office of the MM (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by the Office of the MM by 30th June 2027	OPEX	Council Resolution Register

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ADJUSTED ANNUAL TARGET 2026/ 2027	ADJUSTED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
PROJECTS UNDER THE OFFICE OF THE MUNICIPAL MANAGER												
ISF _ 02	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security											
ISW _ 36	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	Upgrading of 2 Security Systems in LLM facilities	Number of Security Systems in LLM facilities Upgraded (Civic Centre Main Entrance, Revenue and Licensing & Registration Access point and other Municipal assets in rural villages)	New project	#	Advert for tender	Appointment of Service provider	2 Security Systems in LLM facilities Upgraded (Civic Centre Main Entrance, Revenue and Licensing & Registration Access point and other Municipal assets in rural villages)	N/A	2 Security Systems in LLM facilities Upgraded (Civic Centre Main Entrance, Revenue and Licensing & Registration Access point and other Municipal assets in rural villages) by 30th June 2027	R 560 000 LLM	Advert, Appointment letter, Invoices/ completion certificate

The above-mentioned strategic and high-level scorecards will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The planning details for each indicator will form part of the final SDBIP.

8.2 BUDGET AND TREASURY OFFICE - VOTE 2

The objectives and strategies for the Directorate that were identified in the IDP per Programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Budget and reporting	Creditable financial reporting	Continuous compliance with regulatory frameworks.	Prepare, implement, and monitor credible and funded budgets. Implementing effective cost management accounting system /tool (cost reflective tariffs). Timely and accurate capturing, transacting, and reporting of budget in the EMS system. Prepare maintenance budget informed by maintenance plan. Enforce market testing of prices during and specifications for budgeting processes. Prepare and submit Monthly and quarterly reporting and upload of GO Muni Portal and municipal Website. Compile credible AFS and interim financials. Full Implementation of MSCOA (Municipal Standard Chart of Accounts).	Implement proper cost management system. Increase capacity of B&R division to realize effective cost management.	To redefine and implement credible cost accounting systems.	To have a cost management automated system.
Revenue management	Enhance revenue and financial management.	Increased revenue.	Increase own revenue through full implementation of credit control and debt collection policy Implement revenue enhancement and cost containment strategies to maintain and increase cost coverage and liquidity. Setting cost reflective tariffs to recover full cost of rendering services Quarterly Reconciliation of valuation roll and take corrective action of exceptions	Electricity Licenses Application at the new areas. Improve billing accuracy. Creating community awareness. Increase revenue base.	Implement credit control policy and continuously identify additional revenue sources. Develop business plans for projects that need funding and submit to WDM donor funder to lobby for funding.	Implement credit control policy and continuously identify additional revenue sources. Develop business plans for projects that need funding and submit to WDM donor funder to lobby for funding Implementing signed agency agreements

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Monthly billing recons to Improve on billing accuracy and timeous resolving of customers queries Ensure accessibility to conditional and unconditional grants.		Implementing signed agency agreements Review valuation roll	
Revenue management	Affordable access to basic services	Free basic services	Update and verify indigent register on a regular basis. Providing indigents with free basic services. Community awareness. Implementation of indigent management system.	Update and verify indigent register. Providing indigents with free basic services. Community awareness Implementation of indigent management system. Annual review of indigent management policy.	Update and verify indigent register. Providing indigents with free basic services. Community awareness	Update and verify indigent register. Providing indigents with free basic services. Community awareness
Expenditure Management	Maintenance of sound financial Management and viability.	Clean audit	Cash flow management Payment of creditors within 30 days Timely payment of salaries Payment of external loans, interest, and redemption due on time	Implementation of a streamlined and integrated creditors payment system.	Extending the capacity of expenditure unit	Extending the capacity of expenditure unit
Supply Chain management	Credible procurement processes	Demand and Acquisition	Ensure compliance with SCM regulatory framework. Timely, cost effective, efficient, equitable, transparent, and fair procurement of goods and services. Creating a healthy working environment that takes diversity into consideration to improve efficiency and effectiveness. Compile deviation registers for report to Council. Do stock reconciliation monthly. Sourcing suppliers through CSD system. Facilitate Supplier development workshop. Compilation and monitoring of the UIFW. reduction strategy register. Compilation and monitoring of credible contact register	Conduct internal workshops on SCM. Conduct awareness on SCM processes during induction of new staff. Utilise CSD for sourcing of suppliers Revision of procurement policy on annual basis. Supplier's performance management. Training of SCM committees. Develop SPI that details the action to be followed in procurement of goods and services for the municipality in line with SCM policy.	Develop policy on procurement of event services Continuous data cleansing of suppliers. Identify recurring procurement that can be outsourced.	Centralization of procurement processes. Updating of database on annual basis Building the capacity in the SCM unit

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Asset Management	Enhance revenue and financial management.	Sustainable assets	Continuously ensure that the asset register is compliant with GRAP and other prescriptions. Staff awareness campaign on asset management. Ensuring that municipal assets are adequately insured. Facilitate the development and maintenance of asset replacement plans.	Develop a register for Work in progress. Annual review of asset management policy. Increase the capacity in asset management unit.	Continuous review and implementation of an infrastructure investment framework and plan Annual review of asset management policy.	Increase the capacity in asset management unit. Annual review of asset management policy.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

The high-level indicators and targets for the Budget and Treasury Directorate are as follows:

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
BUDGET & REPORTING												
M_11	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Provision of internship programs and maintenance of ICT equipment	Percentage of Municipal Financial Management Grant spent (YTD)	100%	%	25%	50%	75%	100%	100% Municipal Financial Management Grant spent by 30th June 2027	R 1 900 000	Financial Report
M_25	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	Submission of quarterly financial reports to Council	Number of quarterly financial reports submitted to Council (YTD)	4	#	1	2	3	4	4 quarterly financial reports submitted to Council by 30th June 2027	OPEX	Financial Quarterly reports to Council, Council resolution

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M _ 281	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	Compilation and submission of the Annual Financial Statements to the office of the Auditor General	Number of AFS compiled and submitted to the Auditor General (non-cumulative)	1	#	1	N/A	N/A	N/A	1 AFS compiled and submitted to the Auditor General by 31st August 2026	OPEX	Set of Financial Statements (AFS), Acknowledgement of receipt from AG
M _ 397	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	Cost-coverage	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure (non-cumulative)	251%	%	200%	200%	200%	200%	200% Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure by 30th June 2027	OPEX	Financial Report
M _ 630	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	Liquidity Ratio	Percentage Liquidity ratio (R-value current assets / R-value current liabilities as percentage) (non-cumulative)	204%	%	200%	200%	200%	200%	200% Liquidity ratio (R-value current assets / R-value current liabilities as percentage by 30th June 2027	OPEX	Financial report
ASSETS												
M _ 17	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	Conducting asset verification by the municipality	Number of asset verifications conducted (non-cumulative)	2	#	1	N/A	1	N/A	2 asset verifications conducted by 30th June 2027	R 3 600 000	SLA of Appointed Service Provider, Updated Asset Registers
EXPENDITURE												
M _ EXP	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\	Processing of Payroll payments	Number of reports on payroll payments processed by 25th of every month (YTD)	12	#	3	6	9	12	12 payroll reports on payments processed by 25th of every month by 30th June 2027	OPEX	Pay roll summary, Bank statements

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Expenditure Management											
M _ EXP1	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Capital budget Expenditure progress	Percentage Capital budget spent on capital projects identified for financial year (YTD)	82%	%	15%	30%	50%	80%	80% Capital budget spent on capital projects identified for financial year by 30th June 2027	157 914 047	Capital Budget Expenditure report
M _ 205	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Debt -Coverage, Servicing of Municipal debts	Percentage Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e., interest + redemption) due within financial year) (non-cumulative)	1281%	%	200%	200%	200%	200%	200% Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e., interest + redemption) due within financial year) by 30th June 2027	OPEX	Financial Report
SUPPLY CHAIN MANAGEMENT												
M _ SCM1	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\Supply Chain management	Submission of tender reports to Council	Number of tender reports submitted to Council (YTD)	4	#	1	2	3	4	4 tender reports submitted to Council by 30th June 2027	OPEX	Tender Reports Council Resolution
M _ SCM2	KPA 5: Financial Viability and Financial Management\ Enhance revenue and	Submission of Deviation reports to Council	Number of deviation reports submitted to council (YTD)	4	#	1	2	3	4	4 Deviation Reports submitted to	OPEX	Deviation Report Council Resolution

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	financial management\Supply Chain management									Council by 30th June 2027		
M_SCM3	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\Supply Chain management	Counting stock taking and reconciliation	Number of Stock taking, and reconciliation counted (non-cumulative)	1	#	N/A	1	N/A	1	2 Stock takings and reconciliation counted by 30th June 2027	OPEX	Stock taking report signed by SCM Manager
M_285	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\Supply Chain management	Implementation of Procurement Plan	Average number of days between closing of tender and adjudication	54 days	#	90 days	90 days	90 days	90 days	90 days average number of days between closing of tender and adjudication by 30th June 2027	OPEX	Tender Report
						REVENUE						
M_33	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	Revenue collection	Percentage on calculation of revenue (R-value total outstanding service debtors divided by R-value annual revenue received for services) (non-cumulative)	88%	%	95%	95%	95%	95%	95% calculation of revenue (R-value total outstanding service debtors divided by R-value annual revenue received for services) by 30th June 2027	OPEX	Revenue collection report
M_636	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	Issuing Notices/ reminders on awareness to customers for payments	Number of notices/ reminders on awareness to customers for payments of services issued (YTD)	4	#	1	2	3	4	4 notices/ reminders on awareness to customers for payments of services issued by 30th June 2027	OPEX	Newspaper Advert or Public Notice, SMSs, or monthly billing statements.
M_638	KPA 5: Financial Viability and Financial Management\	Updating of indigent register	Number of Indigent registers update (non-cumulative)	1	#	N/A	1	N/A	N/A	1 Indigent register updated	OPEX	Indigent register, Council resolution

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Enhance revenue and financial management\ Revenue Management									by 30th June 2027		
M_650	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Attaining and Maintaining Unqualified Audit Opinion without material findings	Unqualified Audit Opinion without material findings Attained and Maintained (non-cumulative)	Unqualified audit opinion	#	N/A	1 Unqualified Audit Opinion without material findings Attained and Maintained	N/A	N/A	1 Unqualified Audit Opinion without material findings Attained and Maintained by 31st December 2026	OPEX	Audit report
M_740	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Operation Clean Audit (non-cumulative	Number of material audit findings against the municipality regarding financial statements (non-cumulative)	Make a fair financial statement without material mis statements to the Auditor General		N/A	0	N/A	N/A	0 material findings on AFS by 31st December 2026	OPEX	Audit report
						COMPLIANCE KPI'S						
M_23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by Budget and Treasury Office (non-cumulative)	0%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by Treasury Office by 30th June 2027	OPEX	System generated quarterly Report signed off by CFO
M_26	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	AG queries resolved	Percentage of AG queries resolved by Budget and Treasury Office (YTD)	93%	%	N/A	N/A	50%	100%	100% AG queries resolved by Budget and Treasury Office by 30th June 2027	OPEX	Summary of AG queries resolved signed by CAE and CFO

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M_27	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Internal Audit findings resolved	Percentage of Internal audit findings resolved by Budget and Treasury Office (YTD)	77%	%	30%	50%	80%	100%	100% Internal audit findings resolved by Budget and Treasury Office by 30th June 2027	OPEX	Summary of IA queries resolved signed by CAE and CFO
M_28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Implementation of AC resolutions	Percentage of AC's resolutions implemented by Budget and Treasury Office (non-cumulative)	100%	%	100%	100%	100%	100%	100% AC's resolutions implemented by Budget and Treasury Office by 30th June 2027	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and CFO
M_348	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Budget and Treasury Office (non-cumulative)	100%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Budget and Treasury Office by 30th June 2027	OPEX	Payment Report signed by Manager Expenditure
M_654	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Updating of Municipal website	Percentage on updating Municipal Website as per Sec 75 of the MFMA by Budget and Treasury Office (non-cumulative)	100%	%	100%	100%	100%	100%	100% Updating of Municipal Website as per Sec 75 of the MFMA by Budget and Treasury Office by 30th June 2027	OPEX	Calendar of Legislated Publications, Screenshots of Reports Published.
M_667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Risk mitigations implemented	Percentage of Risks mitigations implemented by Budget and Treasury Office (YTD)	90%	%	30%	50%	80%	100%	100% Risk mitigations implemented by Budget and Treasury Office by 30th June 2027	OPEX	Summary of Risks Mitigations Implemented by CRO and CFO

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M _ 691	KPA 6: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by Budget and Treasury Office (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by Budget and Treasury Office by 30th June 2027	OPEX	Council Resolution Register

The above-mentioned strategic and high-level scorecards will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The planning details for each indicator will form part of the final SDBIP.

8.3. CORPORATE SUPPORT SERVICES – VOTE 3

The objectives and strategies for the Corporate Support Services Directorate that were identified in the IDP per Programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
By-laws	Responsible, Accountable, Effective and Efficient Corporate Governance.	Enforced by-laws.	Review and develop new by-laws for submission to council for vetting and gazetting. Develop booklet for delegation of powers for new council.	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers
Governance and Administration	Responsible, Accountable, Effective and Efficient Corporate Governance.	Fully functional Council committees.	Provide administrative and secretariat support to portfolio committees and council.	Review delegation of powers and functions regarding constitutional and other legislative delegated powers. Remind directorates for timeous submission of Council items. Adherence to meeting schedules and standing orders.	Capacity building of council workers on council related programs through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker. Timeous submission of Council items Adherence to meeting	Capacity building of councilors on council related programs through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker. Timeous submission of Council items Adherence to meeting

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
				Provide Secretarial Support to Portfolio Committees	schedules and standing orders.	schedules and standing orders.
Human Resource Management	Responsible, Accountable, Effective and Efficient Corporate governance	Competent and skilled workforce	Review organizational structure and institutional study. Introduce and implement competency tests for appointment of all managers L1-2 by 1st July 2024 and all level 3-4 by 1st July 2025. Provide training to executive, divisional managers, and supervisors on code of conduct, DC procedure and HR related issues. Implement employment equity.	Develop competency requirement for all levels. Align powers and functions in terms of the institutional study and review the study by June 2025. Arrange change management sessions by June 2025. Review of HR recruitment policy annually. To appoint people who can build and manage a city. Conclude and implement Job Evaluation by December 2024. Arrange Annual Team Building sessions yearly.	During annual review of the organizational structure, ensure that new positions are aligned to the recommendations of the institutional study. Verification of qualifications. Review of HR recruitment policy annually. To appoint people who can build and manage a city. Acquisition of an HR information system.	During annual review of the organizational structure, ensure that new positions are aligned to the recommendations of the institutional study. Review institutional study Verification of qualifications. Review HR recruitment policy annually To appoint people who can build and manage a city.
IT and support	Responsible, Accountable, Effective and Efficient Corporate Governance.	Business intelligence.	Ensure running of Municipal ICT information systems, applications, servers, and computer network. Offer support to Municipal computer users. Implementation of the MSCOA ICT assessment report (procurement of software and hardware).	Implement IT Governance framework phase 4 deliverables by 2024/25. Capacitate IT unit with more support staff.	Continuously capacitate the unit and upgrade electronic systems and hardware. Implement IT Governance framework phase2 and 3	Continuously capacitate the unit and upgrade electronic systems and hardware.
Labour Relations	Responsible, Accountable, Effective and Efficient Corporate Governance.	Disciplined and productive workforce.	Enforce code of conduct and disciplinary code. Reduce grievances, disputes, and locally initiated labour action. Train Executives, Managers, Managers and supervisors code of conduct disciplinary code and HR related issues. Arrange annual labour relations workshop for officials on management positions.	Conclude the Essential Services Agreement by end of June 2025. Having regular LLF meetings. Create awareness amongst staff on code of conduct. Ensure that grievances are resolved speedily. Managers, divisional heads, and supervisors to undergo Management Development	Having regular LLF meetings. Create awareness amongst staff on code of conduct. Ensure that grievances are resolved speedily. Enforcing discipline. Application of disciplinary procedures and actions.	Implementation of EAP Policy Having regular LLF meetings. Create awareness amongst staff on code of conduct. Ensure that grievances are resolved speedily Enforcing discipline. Application of disciplinary procedures and actions.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Hold regular LLF meetings.	Programme which includes training on how to handle Disciplinary and grievance procedures.		Annual team building sessions.
Employee Assistance Programme (EAP)	Responsible, Accountable, Effective and Efficient Corporate Governance.	Productive and well-balanced workforce.	Calculate the overall employee satisfaction rating obtained from all completed survey forms. Develop and review EAP policies and submit for council approval. Arrange annual team building sessions. Implement wellness	Implementation of EAP Policy Implementation of EAP Policy. Arrange annual team building sessions. Development and implement change management strategy.	Review and implementation of EAP Policy. Arrange annual team building sessions.	Implementation of EAP Policy.
Health and Safety	Responsible, Accountable, Effective and Efficient Corporate Governance.	Safe working environment	Ensure compliance to the Occupational Health and Safety Act. Conduct Occupational Health and Safety audit. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control. Establishment of a pest control unit.
Property Management	Responsible, Accountable, Effective and Efficient Corporate Governance.	Sustainable fixed assets	Conduct land audit on Municipal property and ownership in general.	Facilitate name change of streets and amenities. Review and implement property management policy.	Acquisition of land for building a city.	Efficient management of municipal property.
Records and Archiving	Responsible, Accountable, Effective and Efficient Corporate Governance	Improved and informed decision making.	Always ensure safe keeping of council documentation. Archiving and record keeping of municipal documents. Classification of information to ensure safety of documentation.	Induct new employees on archiving processes. Automation of archiving system, including proper management information system. Provide effective and safe	Implementation of the MunAdmin electronic system in phases.	Fully fledged integrated and automated information and archiving system.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
				storage space for documentation.		
Legal Services	Responsible, Accountable, Effective and Efficient Corporate Governance.	Accountable and responsible administration.	Minimise unwarranted litigations and legal costs. Decrease percentage of litigation cases against the municipality negotiated for settlement per year. Percentage of SLA drafted within 2 weeks of receipt of request from date of submission.	Conduct Legal information dissemination workshops with all relevant officials annually. Monitoring the compliance to legislation by departments.	To develop and implement control measures to ensure compliance with legislation. Develop plan to reduce litigation and costs.	Continuous assistance to other directorates with the drafting and review of by-laws and policies as and when it is required.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

The high-level indicators and targets for the Corporate Support Services Directorate are as follows:

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	**HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)**	**PROJECT NAME/ DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**UOM**	**QUARTER 1 TARGET**	**QUARTER 2 TARGET**	**QUARTER 3 TARGET**	**QUARTER 4 TARGET**	**ANNUAL TARGET 2026/ 2027**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
ICT												
M_0034	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	Convening ICT Steering committee meetings by corporate support department	Number of ICT Steering committee coordinated and held by corporate services department (YTD)	4	#	1	2	3	4	4 ICT Steering committee coordinated and held by corporate services department by 30th June 2027	OPE X	Invitations, Agenda attendance Register
M_0034A	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	Implementation of ICT Steering Committee resolutions	Percentage of ICT Steering Committee resolutions relating to ICT implemented (non-cumulative)	100%	%	60%	70%	80%	80%	80% ICT Steering Committee resolutions relating to ICT implemented by 30th June 2027	OPEX	ICT Steering committee resolution register

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M _ 135	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	Disaster Recovery	Number of ICT Disaster Recovery site tests conducted (YTD)	1	#	N/A	1	N/A	2	2 Disaster Recovery site tests conducted by 30th June 2027	OPEX	Attendance Register, Disaster Recovery site test Report.
						HUMAN RESOURCES						
M _ 18	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development.	Minimum competency requirements for relevant staff	Percentage of municipal new personnel appointed and enrolled to meet the minimum competency requirements (non-cumulative)	100%	%	100%	100%	100%	100%	100% municipal new personnel appointed and enrolled to meet the minimum competency requirements by 30th June 2027	OPEX	MFMP proof of enrolment
M _ 0032	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development.	Appointment Staff members	Percentage of vacancy rate (YTD)	14%	%	N/A	15%	14%	14%	14% of vacancy rate by 30th June 2027	OPEX	Appointment letters and / updated organisational structure. Summary report of the vacancy Rate percentage
M _ 212	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development	Development and submission of Works Skills Plan and Training Report to LGSETA	Number of Workplace Skills Plan and Annual Training Report Submitted LGSETA	1	#	N/A	N/A	N/A	1	1 Workplace Skills Plan and Annual Training Report Submitted LGSETA by 30th June 2027	OPEX	Submitted WSP and Annual training 7Report, Acknowledgement of receipt from LGSTA
M _ 212	KPA 6: Transformation and Organisational	Implementation of work skills plan	Percentage of total municipality's budget spent on	94%	%	10%	30%	60%	100%	100% of Municipal budget spent on implementing	OPEX	BTO Expenditure Report on

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
B	Development\ Improve functionality, performance, and professionalism\ Training and Development		implementing its workplace skills plan (YTD)							workplace skills plan by 30th June 2027		municipal budget spent.
M_404	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Human Resource Management	Appointment of people from employment equity groups employed in the three highest levels of management	Number of people from employment equity groups employed in the three highest levels of management in terms of Employment Equity Act (YTD)	29	#	29	29	29	29	29 people from employment equity groups employed in the three highest levels of management in terms of Employment Equity Act by 30th June 2027	OPEX	Updated organizational structure and / appointment letters for the quarter
M_672	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	Conduct Employee Wellness programs/ workshops	Number of EAP programs/ workshops conducted (YTD)	8	#	2	4	6	8	8 EAP programs/ workshops conducted by 30th June 2027	OPEX,	Invitation, attendance register.
M_672 B	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	Disclosure of business interest by employees	Percentage of Employee Disclosures on business interest (YTD)	68%	%	N/A	N/A	55%	100%	100% Employee Disclosures on business interest by 30th June 2027	OPEX	Summary and Employee list
M_678	KPA 6: Transformation and Organisational Development\ Improve functionality,	Sitting of LLF meetings	Number of LLF meetings conducted by CSS (YTD)	4	#	2	4	5	6	6 LLF meetings conducted by CSS by 30th June 2027	OPEX	Invite, Attendance Register,

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	performance, and professionalism\ Labour Relations and EAP											
M _ 678 B	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	Implementation of LLF resolutions by the coordinating department	Percentage of LLF resolutions implemented by CSS	89%	%	80%	80%	80%	80%	80% Resolutions implemented by 30th June 2027	OPEX	Resolution register
M _ 680	KPA 6: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	Conduct Occupational Health Safety audit in the Municipal Space	Number of OHS audits in the Municipal Space conducted (non-cumulative)	1	#	N/A	N/A	N/A	1	1 OHS audit in the Municipal Space conducted by 30th June 2027	OPEX	Quarterly audit reports signed off by Director CSS
LHR_ 02												
LHR_ 03												
LEGAL SERVICES												
M _ 136	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Legal Services	Drafting of service level agreements	Percentage of Service Level Agreements (SLAs) drafted/or reviewed within 7 working days of receipt of notice of appointment from Municipal Manager (non-cumulative)	100%	%	100%	100%	100%	100%	100% Service Level Agreements (SLAs) drafted/or reviewed within 7 working days of receipt of notice of appointment from Municipal Manager by 30th June 2027	OPEX	Register indicating the date of request of drafting/review of SLA to date of SLA completion. Copies of drafted/reviewed SLAs
M _ 653A	KPA 4: Good Governance and Public Participation\	Compilation of By-laws	Number of By-laws Gazette by end of	0	#	N/A	N/A	N/A	2	1 By-laws Gazette by 30th June 2027	OPEX	Copy of a gazetted by-law

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Responsible, accountable, effective, and efficient corporate governance\ Legal Services		Financial Year (non-cumulative)									
ADMIN												
M_655	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Governance and Administration	Sitting of Council meetings	Number of Council meetings conducted (YTD)	12	#	2	3	5	6	6 Council meetings conducted by 30th June 2027	OPEX	Invitations. Attendance register, Meeting Schedule/Calendar
COMPLIANCE KPI'S												
M_23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by Corporate Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by Corporate Support Services by 30th June 2027	OPEX	System generated quarterly Report signed off by Director CSS
M_26	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	AG queries resolved	Percentage of AG queries resolved by Corporate Support Services (YTD)	66%	%	N/A	N/A	50%	100%	100% AG queries resolved by Corporate Support Services by 30th June 2027	OPEX	Summary of AG queries resolved signed by CAE and Director CSS
M_27	KPA 4: Good Governance and Public Participation\	Internal Audit findings resolved	Percentage of Internal audit findings resolved by	74%	%	30%	50%	80%	100%	100% Internal audit findings resolved by	OPEX	Summary of IA queries resolved signed by CAE

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Responsible, accountable, effective, and efficient corporate governance\ Auditor General		Corporate Support Services (YTD)							Corporate Support Services by 30th June 2027		and Director CSS
M _ 28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by Corporate Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% AC's resolutions implemented by Corporate Support Services by 30th June 2027	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Director CSS
M _ 348	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Corporate Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Corporate Support Services by 30th June 2027	OPEX	Payment Report signed by Manager Expenditure
M _ 667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk mitigations implemented	Percentage of Risks mitigations implemented by Corporate Support Services (YTD)	88%	%	30%	50%	80%	100%	100% Risk mitigations implemented by Corporate Support Services by 30th June 2027	OPEX	Summary of Risks Mitigations Implemented signed by CRO and Director CSS
M _ 691	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	Implementation of Council resolutions	Percentage of Council resolutions implemented by Corporate Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by Corporate Support Services by 30th June 2027	OPEX	Council Resolution Register

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	governance\ Audit Committee											
PROJECTS FOR CORPORATE SUPPORT SERVICES												
CSS _ 2	Responsible, Accountable, Effective and Efficient Corporate Governance	IT equipment's	Percentage of IT equipment's procured (YTD)	100%	%	100% Supply and delivery of IT equipment's	N/A	N/A	N/A	100% IT equipment's procured by 30th December 2026	R 500 000 LLM	Adverts, Appointment letter or issued order, Delivery Note or payment voucher.
CSS _ 7	Responsible, Accountable, Effective and Efficient Corporate Governance	Relocation of Server	Number of Server rooms Relocated	New project	#	Advert for tender	Appointment of Service provider	Procurement of new Server racks	Delivery and Installation of new Server racks	1 Delivery and Installation of new Server racks by 30th June 2027	R 3 500 000 LLM (Multi-year)	Adverts, Appointment letter, delivery note

The above-mentioned strategic and high-level scorecards will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The planning details for each indicator will form part of the final SDBIP.

8.4. SOCIAL SERVICES – VOTE 4

The objectives and strategies for the Social Services Directorate that were identified in the IDP per Programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Public Transport Coordination.	Efficient Transport System.	Coordinate public transport.	Coordinate regular meetings with stakeholders in the public transport sector. Monitoring the suitability of public transport facilities. Conduct feasibility study for the air strip. Review ITP with the assistance of the National Department of Transport.	Implement the integrated Transport Management Plan. Negotiate with dept. PW to take over the airfield function to develop an airport. Develop by-laws in metered taxis and public transport.	Develop the airfield into a municipal airport. Monitor and evaluate the impact of the integrated Transport Management Plan. Development of railway infrastructure	Monitor and evaluate the impact of the integrated Transport Management. Plan Establish rapid transport system.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Environmental Management	Safe, clean and sustainable green environment.	Promote sustainable environment system and improve community awareness.	Provide waste management services. Educate and empower communities on waste management. Establish transfer and drop off centers. Promote waste recycling and reuse. Liaise with Waterberg District Municipality regarding air quality monitoring.	Construction of landfill site. Implementation of the Green Plan (parks). Liaise with Waterberg District Municipality regarding air quality monitoring. Review Integrated Waste Management Plan.	Implement formal environmental education programs. Liaise with Waterberg District Municipality regarding air quality monitoring.	Implement formal environmental education programs. Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements). Implement the Green plan. Eradicate of invasive alien plants to be in line with CARA legislation. Liaise with Waterberg District Municipality regarding air quality monitoring.
Fire Protection and disaster management	Reduced loss of both property and human life due to fires.	Prevent and manage outbreak of fire and emergency incidence.	Arrive within 60 minutes for every 40 kilometers travelled at incidents after vehicles dispatched. Fire prevention measures through regular inspections on buildings and fire hydrants. Ensure sufficient staff and equipment that are always in good order. Conduct fire prevention awareness campaign and programs.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures. Ensure sufficient staff and equipment that are always in good working order.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures.
Library and Information Services	Literate and numerate community.	Free access to information sources and resources.	Run literacy campaigns to 50% of schools within the municipality. Introduce free WI-FI and internet access to all the community.	Provide library and information services at Thusong Centre's and Shongoane. Provide access to effective library services by visiting	Review SLA to include funding by the provincial department. Provide access to effective library services by visiting schools.	Establish mobile library facilities Provide library and information services at all Thusong Service Centre's.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Introduce Read for Fun in conjunction with indigenous games earmarked to 80% of the kids around the municipality.	schools (awareness on library services). To support 60% of schools with periodicals by 2026. Promoting library services through printed media.	Provide alternative learning mechanism through cyber space.	Provide alternative learning mechanism through cyber space. Facilitation of regular library programs. Promoting library services through media.
Registry	Safety of all road users.	Competent drivers and roadworthy vehicles on public roads.	Testing applications for learners and drivers. Establishment of learner's license test Centre at Mokuruanyane.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses. Development of transport policies.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.	Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.
Traffic Road Safety and Security.	Changed driver behaviors.	Reduction of fatal and road traffic accidents.	Conduct joint law enforcement operations with other law enforcement agencies. Enforcement of traffic laws and regulations. Conduct vehicular registration and speed checks.	Increase the appointment of Traffic Officers and Traffic Engineers. To decrease the road traffic accidents by 2025.	Secure appointment of Traffic Engineers Conduct joint law enforcement operations with other law enforcement agencies. Install traffic violation measuring cameras.	Enforce compliance to Road Traffic Act 93/96 and AARTO. Secure appointment of Traffic Engineers Undertake Road traffic safety education.
Parks recreation facilities and cemetery.	Provide clean and healthy environment.	Improved mental and physical well-being.	Establish tree planting program and implement it. Maintain Municipal terrain, grounds, open space, amenities and existing parks and stadia Eradicate invasive alien plants.	Establishment of regional/Local cemeteries. Establish new parks in rural areas. Upgrading of sports facilities. Eradication of invasive alien plants to be in line with CARA legislation.	Maintain existing parks and stadia. Eradicate invasive alien plants to be in line with CARA legislation.	Implementation of the Green Plan (parks). Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements).

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Thusong Centre's	Access to Governmental information service.	Bring Government services closer to communities.	Manage the rental of space for essential services at Thusong Centre. Marketing of the Thusong Centre. Renting space at the Thusong Centre to external stakeholder. Have formal lease agreement with services providers and the Centre. Compile monthly reports and submit them to Office of the Premier and the Municipality.	To ensure that ten service providers render essential services at the Thusong Centre's. Making office space available for essential services to be provided. Monitor services provided. Maintaining the Thusong premises.	Manage the rental of space for essential services. Monitor services provided Maintaining the Thusong premises.	Manage the rental of space for essential services. Monitor services provided. Maintaining Thusong premises. Extend the services provided at the Thusong Centre.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

The high-level indicators and targets for the Social Services Directorate are as follows:

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/27	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
						PARKS						
M_170	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Removal of Invasive tree species	Number of hectares where invasive plant species are removed in the Municipal area per quarter	10 hectares	#	2,5 hectares of invasive plant species removed	2,5 hectares of invasive plant species removed	2,5 hectares of invasive plant species removed	2,5 hectares of invasive plant species removed	10 hectares of invasive plant species removed by 30th June 2027	OPEX	Pictures of before and after Area pictures
M_171	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and	Maintenance Of Parks	Number of Parks maintained (non-cumulative)	15 parks	#	15 Parks maintained	15 Parks maintained	15 Parks maintained	15 Parks maintained	15 parks maintenance by 30th June 2027	OPEX	Activity schedule reflecting the dates/ Attendance Register, Log sheet

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/27	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	improve community well-being\ Environmental Management											
M_370	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Maintenance of Cemeteries	Number of Cemeteries maintained per quarter (non-cumulative)	6 cemeteries	#	6	6	6	6	6 Cemeteries maintained by 30th June 2027	OPEX	Activity schedule reflecting the dates/days for maintenance activity, Attendance Register, Log sheet
						WASTE						
M_250	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Refuse Removal on Urban area	Number of urban households with access to weekly refuse removal per quarter (non-cumulative)	11 451 households	#	11 450	11 450	11 450	11 450	11 450 urban households with access to weekly refuse removal by 30th June 2027	OPEX	Billing list
M_702	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Conducting Waste Education awareness campaigns	Number of Waste Education awareness campaigns conducted per quarter (non-cumulative)	48 awareness campaigns	#	12	12	12	12	48 Waste Education awareness campaigns conducted by 30th June 2027	OPEX	Attendance registers, Notice, or Invitation
M_708	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Refuse Removal on Rural villages	Number of rural villages with access to quarterly refuse removal services through roll-on, roll-off system (non-cumulative)	33 villages	#	33	33	33	33	33 rural villages with access to weekly refuse removal services through roll-on, roll-off system	OPEX	List of Villages, Log sheet, GIS coordinates

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/27	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										by 30th June 2027		
LIBRARY												
M_LIB1	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	Conducting Thusong Centre services campaigns for communities	Number of Thusong Centre services campaigns for communities (YTD)	4	#	1	2	3	4	4 Thusong Centre services campaigns for communities by 30th June 2027	OPEX	Attendance registers, Presentation, Notice or Invitation
M_LIB2	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	Conducting Community Library awareness campaigns	Number of Community Library awareness campaigns conducted (YTD)	4	#	1	2	3	4	4 Community Library awareness campaigns conducted by 30th June 2027	OPEX	Invitations, agenda, attendance register, Presentation
M_172	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	Conducting Library campaigns	Number of Library campaigns conducted (YTD)	4	#	1	2	3	4	4 Library campaigns conducted by 30th June2027	OPEX	Attendance registers, Presentation, Notice or Invitation
REGISTRY/ LICENSING												
M_RG 1	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry.	Testing for driver's license	Average turn-around time between application for driver's license and actual testing (non-cumulative)	1 Week	#weeks	2 Weeks	2 Weeks	2 Weeks	2 Weeks	2 Weeks' average turn-around time between application for driver's license and actual testing by 30th June 2027	OPEX	Summary of Driver's license register reflecting date of application, date of test and calculation of turnaround time (sampling)

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/27	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M_RG2	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry.	Conducting Transport Forum meetings	Number of Transport Forum meetings conducted (YTD)	3	#	1	2	3	4	4 Transport Forum meetings conducted by 30th June 2027	OPEX	Invitations, agenda, attendance register, minutes
M_395	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry.	Testing for leaner's license	Average turn-around time between application and testing of applicants for leaner's license (non-cumulative)	1 Week	#weeks	2 Weeks	2 Weeks	2 Weeks	2 Weeks	2 Weeks average turn-around time between application and testing of applicants for leaner's license by 30th June 2027	OPEX	Summary of Learners license registers reflecting date of application, date of test and calculation of turnaround time (sampling)
						TRAFFIC						
M_703	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	Conduct Speed-checks operations	Number of Speed-checks operations conducted (YTD)	160	#	50	90	120	180	180 Speed-checks operations conducted by 30th June2027	OPEX	Speed checks register.
M_704	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	Law enforcement joint operations	Number of Law Enforcement operations conducted (YTD)	14	#	3	6	9	12	12 Law Enforcement operations conducted by 30th June 2027	OPEX	Stop & check register, attendance register
M_777	KPA 2: Service Delivery and Infrastructure Development\ Protect	Traffic stops and checks	Number of Traffic Stops and checks conducted (YTD)	38	#	12	24	36	48	48 Traffic Stops and checks	OPEX	Weekly Reports.

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/27	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	the environment and improve community well-being\ Road Safety / Law Enforcement									conducted by 30th June 2027		
						COMPLIANCE KPI'S						
M_23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by Social Services per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by Social Services by 30th June 2027	OPEX	System generated quarterly Report signed off by Director SS
M_26	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	AG queries resolved	Percentage of AG queries resolved by Social Services (YTD)	100%	%	N/A	N/A	50%	100%	100% AG queries resolved by Social Services by 30th June 2027	OPEX	Summary of AG queries resolved signed by CAE and Director SS
M_27	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by Social Services (YTD)	73%	%	30%	50%	80%	100%	100% Internal audit findings resolved by Social Services by 30th June 2027	OPEX	Summary of IA queries resolved signed by CAE and Director SS
M_28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	Implementation of AC resolutions	Percentage of AC's resolutions implemented by Social Services per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% AC's resolutions implemented by Social Services by 30th June 2027	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Director SS

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/27	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	governance\ Auditor General											
M_348	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Social Services per quarter(non-cumulative)	100%	%	100%	100%	100%	100%	100% Creditors paid within 30 days Social Services by 30th June 2027	OPEX	Payment Report signed by Manager Expenditure
M_667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk mitigations implemented	Percentage of Risks mitigations implemented by Social Services (YTD)	90%	%	30%	50%	80%	100%	100% Risk mitigations implemented by Social Services by 30th June 2027	OPEX	Summary of Risks Mitigations Implemented signed by CRO and Director SS
M_691	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by Social Services per quarter(non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by Social Services by 30th June 2027	OPEX	Council Resolution Register
PROJECTS FOR SOCIAL SERVICES DEPARTMENT												
SS_3	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Skip Bins 10x 30 cubic meters Roll-on and roll off	Number of 10x 30 cubic meter Skip bins roll on and roll off procured	10 x 30 Cubic meter Skip Bins	#	Advert for tender	Appointment of Service provider	Delivery of 10x 30 Cubic meter Skip bins	N/A	10 x 30 cubic meter Skip bins roll on and roll off procured by 31st March 2027	R 1 500 000 LLM	Advert, Appointment letter, Delivery Note invoices
SS_8	KPA 2: Service Delivery and Infrastructure	Establishment of 2 Transfer stations (stalled)	Number of Technical reports on Transfer stations established	New project	#	Advert and Appointment of Consultant	Development of Draft	Development of 1	1 Technical report on 2 Transfer	1 Technical report on 2 Transfer	R 1 000 000 LLM	Advert, Appointment letter, technical report, submission

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/27	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Development\ Protect the environment and improve community well-being\ Waste Management						Technical report	Technical report	stations submitted to Coghsta	stations submitted to Coghsta by 30th June 2027		letter from the Municipality
SS - 70	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management											Progress reports, completion certificates
SS - 81	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management											Request for quotations, advert, Appointment letter, Delivery note/ Invoice
SS - 82	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management											Advert, Appointment letter, Delivery note/ Invoice
SS - 83	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management											Request for quotations, Advert, Appointment letter, Delivery note/ Invoice

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/27	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
SS - 84	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Acquisition of Ride-on x1	Number of Ride-On's procured (YTD)	New project	%	Request for quotations	Advert and Appointment of Service provider	Supply and Delivery of Ride-on x1	N/A	1x Ride-on procured by 31st March 2027	R 252 885 LLM	Request for quotations, Advert, Appointment letter, Delivery note/ Invoice
ISF - 01	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management											Advert, Appointment letter, Delivery note/ Invoice

The above-mentioned strategic and high-level scorecards will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The planning details for each indicator will form part of the final SDBIP.

8.5. INFRASTRUCTURE SERVICES – VOTE 5

The objectives and strategies for the Infrastructure Development Directorate that were identified in the IDP per Programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Water	Provide quality, sustainable and well-maintained infrastructure services for Lephalale' s future development	Reduce water loss to less than 14%.	Reduce water loss by 3%. Embark on awareness campaign on water conservation. Replace AC pipes and repair household metering.	Ensure that water losses are at acceptable standards not acceding 14%.	Implementation of water conservation and water demand management Programme. Reduce water losses to less than 14%. Install water smart metering system.	Improve efficiency and accuracy of water management systems to further reduce water losses e.g., smart metering, monitoring of illegal uses. Conduct continuous water awareness and

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
						conservation campaigns.
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Water infrastructure maintenance and upgrading.	Ensure that all AC pipes are replaced by 2023. Refurbishment of existing water infrastructure. Resolve all water breakdowns within 24 hours.	To ensure that all AC pipes are replaced by 2024. To attend and resolve all water breakdowns within 24 hours	Expand on teams and employees responsible for maintenance of water infrastructure.	Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbishment of existing water infrastructure.
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Water Quality (Blue Drop)	Safe drinking water	Maintain blue drop status (minimum of 90%), risk rating to be less than 50%.	Monitoring water quality within all registered water sources	Establishment of own accredited water testing laboratory for ensuring water quality
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Water Supply	Access to water supply to all the community.	Ensure that all households have yard connections by 2030 Review water master plan to be incorporated within the integrated rural development plan. Linking Marapong supplies with the Zealand treatment works.	Implementation of regional water scheme projects (MIG) Ensure that MCWAP plans incorporate the rural water demand. Finalisation of Section 78(3) process with regards to determination of appropriate mechanisms for water provisioning. Conduct surveys and development of feasibility study for development of technical report and realistic funding requirements.	Upgrade rural water networks (source, storage, and reticulation) from RDP standards to yard connections and implementation of mechanisms of metering, billing, and invoicing of services delivered. Implement credit control mechanisms to create culture of payment for services.
Sanitation	Provide quality, sustainable, and well-maintained infrastructure	Sustainable environment and infrastructure.	Zero spillage of sewer. Attend and resolve all sanitation	To implement mechanisms to reduce sanitation spillages to	Introduction of telemetric systems for sewer pump stations	Conduct awareness campaigns on health and hygiene matters

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
	services for Lephalale's future development		breakdowns within 24 hours. Refurbish existing sanitation infrastructure and adhere to preventative maintenance plan.	achieve zero spillages by 2022 To attend and resolve all sanitation breakdowns within 24 hours.	To upgrade capacity of WWTW at all nodal points by 2022	Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects.
Sanitation	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Sanitation (New Infrastructure)	Acquire design plan for WWTW, conduct EIA and increase capacity of Paarl WWTW.	Safe, affordable, and hygienic sanitation systems. To establish a city-wide waterborne sanitation system by 2030.	Conduct feasibility study and compile sanitation master plan for both rural and urban areas	Upgrading of existing sanitation infrastructure for the establishment of a city-wide water borne sanitation system
Sanitation	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Wastewater Quality (Green Drop).	Sustainable environment. Implementation of preventative maintenance plans and adherence to service standards.	To establish a compliant, healthy, and hygienic sanitation system by 2024. Implementation of preventative maintenance plans and adherence to service standards.	Implement plans to ensure compliance (submission of portfolio of evidence for maintenance of sewer network) to green drop requirements and standards (inclusive of sampling)	Manage and maintain existing sewer infrastructure to maintain compliance to green drop standards and minimize risks. Implementation of preventative maintenance plans and adherence to service standards.
Electricity	Provide quality, sustainable and well-maintained infrastructure services for Lephalale's future development	Sound maintenance plan for electricity.	Develop electricity maintenance plan. To increase effective utilisation and upgrade the capacity of the electricity network with 120 MVA by end of 2022.	To ensure continuous and reliable supply of electricity to all residents within the Lephalale municipal area.	Upgrade aluminum cables within the old reticulation area to copper cables Upgrade water and sewer electric panels to more modern energy saving panels. Upgrade internal (feeder lines) reticulation within town (Onverwacht substation to Lephalale town) to accommodate 80MVA.	Incorporate and integrate all electricity provisioning (inclusive of all rural areas) within the whole Lephalale municipal area Extending distribution license from NERSA of Marapong and rural villages to fall within the Lephalale municipal licensed area

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Electricity	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Reduce electrical loss.	Reduce electrical loss by %. Get return line from	To provide all households within the municipal area with electricity in line with national targets by 2030	Review electricity master plan	Complete ring feed of entire back bone structure of electrical infrastructure
Electricity	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Energy Efficiency.	Reduce carbon footprint.	To continuously implement energy efficiency measures	Control systems and capacitate banks in main substations Conduct an energy efficiency audit To exchange energy consuming lights with energy saving lights (High masts and streetlights). Installation of ripple	Promote and enforce consumer compliance to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls)
Mechanical infrastructure and Fleet Management.	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Mechanical fleet maintenance plans.	To maintain and grow the municipal fleet as Lephalale grows.	Implement fleet management system and enforce proper control mechanisms. Review of fleet management policy	Implement fleet management system and enforce proper control mechanisms. Build capacity in fleet management unit	Implement fleet management system and enforce proper control mechanisms.
Municipal buildings and Infrastructure	Provide quality, sustainable and well-maintained municipal buildings.	Sustainable infrastructure.	To attend to all maintenance aspects within 24 hours. Attend to maintenance program scheduled for municipal buildings.	To continuously upgrade municipal buildings to keep abreast of growth and development.	Appointment of long-term service provider to attend to maintenance of air-conditioning within municipal buildings. Expand maintenance team to be suitably staffed to attend to maintenance program scheduled for municipal buildings.	Maintain municipal buildings to increase the lifespan of the buildings
Roads, Storm water and Infrastructure	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Smooth flowing traffic.	Lining of open channels in town and Marapong. Upgrading 5 km gravel roads to tar per year. Resealing	To maintain all municipal roads as per required standards and timeframes (as per schedules)	Review access road upgrading plan and schedule to be incorporated into integrated rural development plan.	Implement the access road upgrading plan as per schedule and priorities.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			7 km out of total of 223km of streets in Onverwacht, Town and Marapong per year.	Upgrading of storm water system from earth to lined.	Development of grading Programme and schedule in co-operation with members of Infrastructure Portfolio Committee. Procurement of at least one additional grader and TLB	Upgrade all access roads to villages from gravel to tar by 2030.
Roads, Storm water and Infrastructure	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Roads and Storm water (New infrastructure)	Build new Municipal roads and storm water. Linking the local road network to the provincial arterial roads. Unlocking industrial corridors.	Construct the southern and northern bypass roads by 2025	Review roads and storm water master plan for incorporation into Rural Development Strategy plan Provide for walkways and pavements in town, Onverwacht and Marapong Provide and construct another Marapong access road.	Construct southern and northern bypass roads with adequate and sufficient linkages. Construct and development of storm water measures in Marapong. Improve culverts in all rural villages
PMU	Timeous completion of projects in line with infrastructure plan.	Projects and contract management.	Ensure that all Capital projects are implemented within planned period and budget. Quality assurance.	Contract Management Projects Registration. Three Year Service providers to reduce procurement delays and under-spending. Municipal Funded projects progress monitoring.	Funded projects progress monitoring and evaluation. Continuous contract Management for project implementation.	

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

The high-level indicators and targets for the Infrastructure Directorate are as follows:

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/27	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
PARKS												
M_170	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Removal of Invasive tree species	Number of hectares where invasive plant species are removed in the Municipal area per quarter	10 hectares	#	2,5 hectares of invasive plant species removed	2,5 hectares of invasive plant species removed	2,5 hectares of invasive plant species removed	2,5 hectares of invasive plant species removed	10 hectares of invasive plant species removed by 30th June 2027	OPEX	Pictures of before and after Area pictures
M_171	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Maintenance Of Parks	Number of Parks maintained (non-cumulative)	15 parks	#	15 Parks maintained	15 Parks maintained	15 Parks maintained	15 Parks maintained	15 parks maintenance by 30th June 2027	OPEX	Activity schedule reflecting the dates/ Attendance Register, Log sheet
M_370	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Maintenance of Cemeteries	Number of Cemeteries maintained per quarter (non-cumulative)	6 cemeteries	#	6	6	6	6	6 Cemeteries maintained by 30th June 2027	OPEX	Activity schedule reflecting the dates/days for maintenance activity, Attendance Register, Log sheet
WASTE												
M_250	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Refuse Removal on Urban area	Number of urban households with access to weekly refuse removal per quarter (non-cumulative)	11 451 households	#	11 450	11 450	11 450	11 450	11 450 urban households with access to weekly refuse removal by 30th June 2027	OPEX	Billing list
M_702	KPA 2: Service Delivery and Infrastructure	Conducting Waste Education	Number of Waste Education awareness	48 awareness campaigns	#	12	12	12	12	48 Waste Education awareness	OPEX	Attendance registers, Notice, or Invitation

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/27	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Development\ Protect the environment and improve community well-being\ Environmental Management	awareness campaigns	campaigns conducted per quarter (non-cumulative)							campaigns conducted by 30th June 2027		
M_708	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Refuse Removal on Rural villages	Number of rural villages with access to quarterly refuse removal services through roll-on, roll-off system (non-cumulative)	33 villages	#	33	33	33	33	33 rural villages with access to weekly refuse removal services through roll-on, roll-off system by 30th June 2027	OPEX	List of Villages, Log sheet, GIS coordinates
						LIBRARY						
M_LIB1	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	Conducting Thusong Centre services campaigns for communities	Number of Thusong Centre services campaigns for communities (YTD)	4	#	1	2	3	4	4 Thusong Centre services campaigns for communities by 30th June 2027	OPEX	Attendance registers, Presentation, Notice or Invitation
M_LIB2	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	Conducting Community Library awareness campaigns	Number of Community Library awareness campaigns conducted (YTD)	4	#	1	2	3	4	4 Community Library awareness campaigns conducted by 30th June 2027	OPEX	Invitations, agenda, attendance register, Presentation
M_172	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community	Conducting Library campaigns	Number of Library campaigns conducted (YTD)	4	#	1	2	3	4	4 Library campaigns conducted by 30th June2027	OPEX	Attendance registers, Presentation, Notice or Invitation

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/27	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	well-being\ Library Services											
					REGISTRY/ LICENSING							
M_RG 1	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry.	Testing for driver's license	Average turn-around time between application for driver's license and actual testing (non-cumulative)	1 Week	#weeks	2 Weeks	2 Weeks	2 Weeks	2 Weeks	2 Weeks' average turn-around time between application for driver's license and actual testing by 30th June 2027	OPEX	Summary of Driver's license register reflecting date of application, date of test and calculation of turnaround time (sampling)
M_RG2	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry.	Conducting Transport Forum meetings	Number of Transport Forum meetings conducted (YTD)	3	#	1	2	3	4	4 Transport Forum meetings conducted by 30th June 2027	OPEX	Invitations, agenda, attendance register, minutes
M_395	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry.	Testing for leaner's license	Average turn-around time between application and testing of applicants for leaner's license (non-cumulative)	1 Week	#weeks	2 Weeks	2 Weeks	2 Weeks	2 Weeks	2 Weeks average turn-around time between application and testing of applicants for leaner's license by 30th June 2027	OPEX	Summary of Learners license registers reflecting date of application, date of test and calculation of turnaround time (sampling)
					TRAFFIC							
M_703	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	Conduct Speed-checks operations	Number of Speed-checks operations conducted (YTD)	160	#	50	90	120	180	180 Speed-checks operations conducted by 30th June2027	OPEX	Speed checks register.

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/27	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M_704	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	Law enforcement joint operations	Number of Law Enforcement operations conducted (YTD)	14	#	3	6	9	12	12 Law Enforcement operations conducted by 30th June 2027	OPEX	Stop & check register, attendance register
M_777	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	Traffic stops and checks	Number of Traffic Stops and checks conducted (YTD)	38	#	12	24	36	48	48 Traffic Stops and checks conducted by 30th June 2027	OPEX	Weekly Reports.
COMPLIANCE KPI'S												
M_23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by Social Services per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by Social Services by 30th June 2027	OPEX	System generated quarterly Report signed off by Director SS
M_26	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	AG queries resolved	Percentage of AG queries resolved by Social Services (YTD)	100%	%	N/A	N/A	50%	100%	100% AG queries resolved by Social Services by 30th June 2027	OPEX	Summary of AG queries resolved signed by CAE and Director SS

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/27	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M_27	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by Social Services (YTD)	73%	%	30%	50%	80%	100%	100% Internal audit findings resolved by Social Services by 30th June 2027	OPEX	Summary of IA queries resolved signed by CAE and Director SS
M_28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by Social Services per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% AC's resolutions implemented by Social Services by 30th June 2027	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Director SS
M_348	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Social Services per quarter(non-cumulative)	100%	%	100%	100%	100%	100%	100% Creditors paid within 30 days Social Services by 30th June 2027	OPEX	Payment Report signed by Manager Expenditure
M_667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk mitigations implemented	Percentage of Risks mitigations implemented by Social Services (YTD)	90%	%	30%	50%	80%	100%	100% Risk mitigations implemented by Social Services by 30th June 2027	OPEX	Summary of Risks Mitigations Implemented signed by CRO and Director SS
M_691	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by Social Services per quarter(non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by Social Services by 30th June 2027	OPEX	Council Resolution Register

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/27	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
PROJECTS FOR SOCIAL SERVICES DEPARTMENT												
SS_3	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Skip Bins 10x 30 cubic meters Roll-on and roll off	Number of 10x 30 cubic meter Skip bins roll on and roll off procured	10 x 30 Cubic meter Skip Bins	#	Advert for tender	Appointment of Service provider	Delivery of 10x 30 Cubic meter Skip bins	N/A	10 x 30 cubic meter Skip bins roll on and roll off procured by 31st March 2027	R 1 500 000 LLM	Advert, Appointment letter, Delivery Note invoices
SS_8	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Establishment of 2 Transfer stations (stalled)	Number of Technical reports on Transfer stations established	New project	#	Advert and Appointment of Consultant	Development of Draft Technical report	Development of 1 Technical report	1 Technical report on 2 Transfer stations submitted to Coghsta	1 Technical report on 2 Transfer stations submitted to Coghsta by 30th June 2027	R 1 000 000 LLM	Advert, Appointment letter, technical report, submission letter from the Municipality
SS - 70	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management											Progress reports, completion certificates
SS - 81	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management											Request for quotations, advert, Appointment letter, Delivery note/ Invoice
SS - 82	KPA 2: Service Delivery and Infrastructure Development\ Protect											Advert, Appointment letter, Delivery note/ Invoice

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/27	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	the environment and improve community well-being\ Waste Management											
SS - 83	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management											Request for quotations, Advert, Appointment letter, Delivery note/ Invoice
SS - 84	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Acquisition of Ride-on x1	Number of Ride-On's procured (YTD)	New project	%	Request for quotations	Advert and Appointment of Service provider	Supply and Delivery of Ride-on x1	N/A	1x Ride-on procured by 31st March 2027	R 252 885 LLM	Request for quotations, Advert, Appointment letter, Delivery note/ Invoice
ISF - 01	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management											Advert, Appointment letter, Delivery note/ Invoice

8.6. DEVELOPMENT PLANNING – VOTE 6

The objectives and strategies for the Development Planning Directorate identified in the IDP per program / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Development Planning. BC	Rational planning to bridge first and second economies and provide adequate land for development.	Safe and formalized housing structures.	Assessment of building plans submitted for approval. Enforce compliance of municipal building regulations. Develop Bylaws policy. Monitor the building plan approval. Standing court interdict	Continuous implementation of an effective regulatory framework for building plan approvals. Improve law enforcement as per NBR and land use management requirements. Continuous application and enforcement of compliance on NBR laws.	Develop a punitive strategy for dealing with building regulation transgressors. To ensure that all illegal buildings are complying with the regulations as prescribed by NBR,	Continuously enforce the building regulations. Continuously enforce and apply compliance on NBR regulations and ensure that all buildings are complying according to regulations which will change our town towards achieving our objective of building a vibrant city.
Development Planning. BC	Rational planning to bridge first and second economies and provide adequate land for development	Outdoor advertising.	Revenue generation and controlled outdoor advertising. Promulgate Municipal Outdoor Advertising By-laws. Removal of illegal advertising structures.	To ensure compliance to the legislated application procedures by 2024 for revenue generation.	To conclude, interdepartmental MOU with RAL for the co-ordination and management of outdoor advertising. Formulate data base / register of outdoor advertisements.	Establish a comprehensive outdoor advertising component.
Development Planning. HS	Sustainable integrated urban development	Land availability for development.	Formalize new extensions in rural settlements. Conducting consumer education	To facilitate sustainable rural settlements by 2024. Register beneficiaries in housing need register (NHNR).	Formalize rural settlements and develop comprehensive infrastructure.	Formalize rural settlements and develop comprehensive infrastructure leading towards being townships.
Development Planning. HS	Socio economic surveys Informal Settlements Backyard dwelling	Sustainable integrated rural development.	Increased access to decent housing by implementing rural allocation.	To register data in the NHNR.	Collection of housing needs and providing information to Coghsta for allocation of housing units	Acquiring accreditation as housing service provider. Managing social housing programs.
Development Planning. HS	Sustainable human settlements.	Socio economic surveys Informal Settlement	Increased access to decent housing by implementing rural allocation.	To register data in the NHNR.	Collection of housing needs and to provide the information to Coghsta for allocation of housing units.	Acquiring accreditation as housing service provider. Managing social housing programs.
Development Planning LU	Rational planning to bridge first and second	Orderly land use	Enforcement of MLUS. Review SDF in line with SPLUMA (DDM)	Review MLUS	Ensure responsible land use and sustainable integrated human settlements.	Coordination of spatial planning and responsive land use.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
	economies and provide adequate land for development	Sustainable and Integrated GIS system	Manual GIS operations (data collection, analysis).	Have an automated, fully integrated GIS System by 2024.	Ensure that a plan to address single bridges and access roads are given priority in the review of the SDF. (IS). GIS System maintenance.	
LED	Employment opportunities	Job creation	Reduce unemployment rate by creating employment opportunities through Municipal LED capital projects and strategic partners. Review and implement LED Strategy and the plan.	To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners. implement the LED Strategy and the plan.	Collaborate with local stakeholders and strategic partners that deal with developmental programs that provide job creation opportunities. To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners. Review and implement the LED Strategy and the plan.	Have fully-fledged LED unit that can do proper research related to all economic sectors and facilitate local job creation and beneficiation. To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners. Review and implement the LED Strategy and the plan.
LED	Create a conducive environment for business to invest and prosper	Marketing and branding	Increased investment (all sectors) opportunities.	To continuously promote investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising). Sustainability of investment through summit	Promote investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising). Annual summit event for sustainability of investment	Promote investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising). Sustainability of investment through summit
LED	Create a conducive environment for business to invest and prosper.	Good Stakeholder Relations.	Enterprise development – (suppliers and enterprises). Co-ordinate municipal licensing for small traders (libra). Capacitate SMMEs through workshops and training.	To link and refer SMMEs to economic opportunities. Co-ordinate municipal licensing for small traders. Coordinate economic development programs, formulate policies and by-laws	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programmers, review, and implement policies and by-	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programs, formulate policies and by-laws

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Ensure compliance by regulating and formalizing the street traders in accordance with the street trading by law. Co-ordination of access to relief funds for SMMEs during the covid-19 disaster impact	that encourage entrepreneurship.	laws that encourage entrepreneurship.	that encourage entrepreneurship.
LED	Create a conducive environment for business to invest and prosper.	SMME Development	Enterprise development – (suppliers and enterprises). Co-ordinate municipal licensing for small traders (libra). Capacitate SMMEs through workshops and training. Ensure compliance by regulating and formalizing the street traders in accordance with the street trading by law. Co-ordination of access to relief funds for SMMEs during the covid-19 disaster impact.	To link and refer SMMEs to economic opportunities. Co-ordinate municipal licensing for small traders. Coordinate economic development programs, formulate policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programs, review, and implement policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programs, formulate policies and by-laws that encourage entrepreneurship.
LED	Increasing number of tourists visiting Lephalale	Tourism Development	Coordinate business and enterprise exhibitions. Capacitate Tourism office. Assist in promoting and marketing hand craft merchandise from SMMEs. Partner with other spheres of Government to ensure seamless flow of information regarding Covid -19 Relief funds	Continuous support to tourism establishments and attraction facilities. Promoting tourism and attractions through the Lephalale Tourism Association and exhibitions.	Continuous support to tourism establishments and attraction facilities. Promoting tourism and attractions through the Lephalale Tourism Association and exhibitions.	Continuous support to tourism establishments and attraction facilities. Promoting tourism and attractions through the Lephalale Tourism Association and exhibitions.
LED	Create a conducive environment for business to invest and prosper	Mining Development/ Energy generation and Agriculture development.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities. Unlock Mining Development through the Paarl Wastewater plant and MACWP 2.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities. Unlock Mining Development through the Paarl Wastewater plant and MACWP 2.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities. Unlock Mining Development through the	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Develop Heavy Industrial Area at extension 50 through private public partnerships. Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report. Support and assist SMME in Crop Farming.	Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report. Develop Heavy Industrial Area at extension 50 through private public partnerships.	Paarl Wastewater plant and MACWP 2. Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report.	
LED	Create a conducive environment for business to invest and prosper	Mining Development/ Energy generation and Agriculture development.	Construction of Witpoort Farmers production Support Unit.	Construction of Witpoort Farmers production Support Unit.	Develop Heavy Industrial Area at extension 50 through private public partnerships	

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

The high-level indicators and targets for the Development Planning Directorate are as follows:

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
HUMAN SETTLEMENTS												
M_186	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	Housing query needs management	Percentage of Housing enquiries attended to within 15 days of receipt (non-cumulative)	100%	%	100%	100%	100%	100%	100% Housing enquiries attended within 15 days of receipt by 30th June 2027	OPEX	Query registers
LM_HS1	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	Update on National Housing Need Register (NHNR).	Percentage of Housing beneficiaries identified and captured in the National Housing Need Register (NHNR). (non-cumulative)	100%	%	100%	100%	100%	100%	100% Housing beneficiaries identified and captured in the National Housing Need Register (NHNR) by 30th June 2027	OPEX	Beneficiary list
LM_HS2	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	Housing Consumer education	Number of Housing Consumer Education conducted (YTD)	4	#	1	2	3	4	4 Housing Consumer Education conducted by 30th June 2027	OPEX	Invitations, agendas, and attendance registers
LM_HS3	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	Socio-Economic Surveys	Number of Socio-Economic Surveys conducted (YTD)	4	#	1	2	3	4	4 Socio-Economic Surveys conducted by 30th June 2027	OPEX	Socio Economic Survey Report, Completed signed forms
BUILDING CONTROL												

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M_114	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	Compliance with building control regulations	Average turn-around time of building contraventions detected and attended to within 2 working days. (non-cumulative)	1 working day	#	2 working days	2 working days	2 working days	2 working days	2 working days average turn-around time of building contraventions detected and attended too by 30th June 2027	OPEX	Copies of notices issued
M_759	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	Compliance with building control regulations	Average turn-around time for assessment of building plans. (non-cumulative)	19 working days	#	30 working days	30 working days	30 working days	30 working days	30 working days average turn-around time for assessment of building plans by 30th June 2027	OPEX	A register indicating the date in which Building plans were received to assessment conclusion
LAND USE MANAGEMENT & GIS												
M_755	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Implementation of the municipal Land use scheme	Average turn-around time for assessment, finalization of land use and development applications from date of receipt as delegated to the Municipal Planning Tribunal. (non-cumulative)	0 weeks	# weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks Average turn-around time for assessment, finalization of land use and development applications from date of receipt as delegated to the Municipal Planning Tribunal by 30th June 2027	OPEX	Tribunal Resolution letter/s
M_760	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land	Implementation of the Municipal Land use scheme	Average turn-around time for assessment, finalization of land use and development applications from the date of receipt as delegated to the	9.53 weeks	# weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks average turn-around time for assessment, finalization of land use and development applications from	OPEX	Assessment Register

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	for development\ Land use		Executive Manager (non-cumulative)							the date of receipt as delegated to the Executive Manager by 30th June 2027		
M_761	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Compliance with Municipal Land use Scheme	Average turn-around time of land use contraventions detected and attended to within 2 working days. (non-cumulative)	1.38 working days	# weeks	2 working days	2 working days	2 working days	2 working days	2 working days average turn-around time of land use contraventions detected and attended to within 2 working days by 30th June 2027	OPEX	Copies of Notices issued.
GG_001	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Implementation of Municipal Geographic Information System	Number of properties identified and verified in line with Land use activities (YTD)	120	#	30	60	90	120	120 properties identified and verified in line with Land use activities per quarter by 30th June 2027	OPEX	Property Register
DPP_1	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Review and approval of Spatial Development Framework	Number of Spatial Development Framework reviewed and approved by Council (non-cumulative)	1	#	N/A	N/A	N/A	1	1 Spatial Development Framework reviewed and approved by Council by 30th June 2027	OPEX	Municipal SDF Document, Council Resolution, Copy of the Gazette
DPP_2	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Review and approval of Municipal Land Use Scheme	Number of Municipal Land Use Scheme reviewed and approved by Council (non-cumulative)	1	#	N/A	N/A	N/A	1	1 Municipal Land Use Scheme reviewed and approved by Council by 30th June 2027	OPEX	Municipal Land-Use Scheme Document, Council Resolution, Copy of the Gazette
LOCAL ECONOMIC DEVELOPMENT												
M_688	KPA 3: Local Economic Development\ Create	Job Creation through municipal projects	Number of jobs created through municipal LED initiatives and capital	250	#	100	150	250	300	300 jobs created through municipal LED initiatives and	OPEX	List of beneficiaries as per POPIA,

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	a conducive environment for businesses to invest and prosper\ Job Creation		projects per quarter (from municipal budget) (YTD)							capital projects per quarter (from municipal budget) by 30th June 2027		appointment letters/ contracts of employment
M_51	KPA 3: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	Conduct workshops for SMMEs	Number of SMME's workshops conducted (YTD)	1	#	N/A	1	N/A	2	2 SMME's workshops conducted by 30th June 2027	OPEX	Invitations, Agendas, and attendance registers
M_695	KPA 3: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	Conduct training for Street Traders	Number of Street Traders trainings conducted (non-cumulative)	1	#	N/A	N/A	N/A	1	1 Street Traders training conducted by 30th June 2027	OPEX	Invitations, Agendas and attendance registers
M_696	KPA 3: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	Conduct meetings with strategic partners on SLP/ CSI	Number of meetings with strategic partners on SLP/ CSI conducted (YTD)	8	#	2	4	6	8	8 meetings with strategic partners on SLP/ CSI conducted by 30th June 2027	OPEX	Invitations Agendas, attendance registers, and Minutes
COMPLIANCE KPI'S												
M_23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by Development	100%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by Development	OPEX	System generated quarterly Report signed off by Director DP

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	governance\ IT and Support		Planning (non-cumulative)							Planning by 30th June 2027		
M_26	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	AG queries resolved	Percentage of AG queries resolved by Development Planning (YTD)	100%	%	N/A	N/A	50%	100%	100% AG queries resolved by Development Planning by 30th June 2027	OPEX	Summary of AG queries resolved signed by CAE and Director DP
M_27	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by Development Planning (YTD)	71%	%	30%	50%	80%	100%	100% Internal audit findings resolved by Development Planning by 30th June 2027	OPEX	Summary of IA queries resolved signed by CAE and Director DP
M_28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by Development Planning (non-cumulative)	100%	%	100%	100%	100%	100%	100% AC's resolutions implemented by Development Planning by 30th June 2027	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Director DP
M_348	KPA 3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Development Planning (non-cumulative)	100%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Development Planning by 30th June 2027	OPEX	Payment Report signed by Manager Expenditure
M_667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	Risk findings resolved	Percentage of risks findings resolved by Development Planning (YTD)	84%	%	30%	50%	80%	100%	100% risks findings resolved by Development Planning by 30th June 2027	OPEX	Summary of Risks resolved signed by CRO and Director DP

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	governance\ Risk Management											
M_691	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by Development Planning (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by Development Planning by 30th June 2027	OPEX	Council Resolution Register
PROJECT FOR DEVELOPMENT PLANNING DEPARTMENT												
DP_1	KPA 1: Rational planning to bridge first and second economies and provide adequate land for development	Formalization of Information settlement – Steve Biko & Ga-Phahladira	Number of Formalization of Information settlement – Steve Biko & Ga-Phahladira (YTD)	New project		Advert for tender	Appointment of Service provider	Progress on the finalisation of Steve Biko & Ga-Phahladira	1 Formalization of Information settlement – Steve Biko & Ga-Phahladira	1 Formalization of Information settlement – Steve Biko & Ga-Phahladira by 30th June 2027	R 1 000 000 LLM	Advert, Appointment letter, progress reports, Approval letter
DP_38	KPI 1: Rational planning to bridge first and second economies and provide adequate land for development	Establish township at Steenbokpan, township establishment process includes the opening of the township register and its declaration	Number of townships at Steenbokpan, township establishment process includes the opening of the township register and its declaration established (YTD)	New project		Advert for tender	Appointment of Service provider	Progress on the establishment of Steenbokpan, township	1 township at Steenbokpan, township establishment process includes the opening of the township register and its declaration established	1 township at Steenbokpan, township establishment process includes the opening of the township register and its declaration established by 30th June 2027	R 1 000 000 LLM	Advert, Appointment letter, progress reports, Approval letter

8.7. STRATEGIC SUPPORT SERVICES - VOTE 7

The objectives and strategies for the office of the Strategic Services Directorate identified in the IDP per Programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Communication	Responsible, accountable, effective, and efficient corporate governance.	Informed and engaged stakeholders.	Regular community updates through a variety of communication platforms. Update website on a regular basis with regards to Municipal activities. Publication of quarterly newsletters Review communication strategy annually or when the need arises (Disaster, e.g. Covid-19). Engage network providers to ensure that communities have access to broadband.	Ensure that all communities have easy access to broadband. Review communication strategy annually or when the need arises (Disaster) Publication of quarterly newsletters	Ensure that all communities have easy access to broadband. Review communication strategy annually or when the need arises (Disaster) Publication of quarterly newsletters	Review communication strategy annually or when the need arises (Disaster) Ensure that all communities have easy access to broadband. Publication of quarterly newsletters
Integrated Development Planning.	MEC IDP credibility rating.	Integrated and credible IDP that drives budget process.	Credible IDP aligned with the NDP, LDP and driving the budget processes. Attendance of sector planning and involvement of sector departments in municipal planning. Implement the IDP process plan without fail. Project prioritization in line with NDP and District Development Model. Innovative strategic planning – IDP to inform the budget. Capacitate IDP unit with Researcher.	Development of strategic plans with long term vision in mind. Project prioritization based upon NDP and district Development Model Innovative strategic planning – IDP to inform the budget.	Development of strategic plans with long term vision in mind. Project prioritization based upon NDP and district Development Model Innovative strategic planning – IDP to inform the budget.	Development of strategic plans with long term vision in mind. Project prioritization based upon NDP and district Development Model Innovative strategic planning – IDP to inform the budget.

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Performance Management	Improve functionality, performance, and professionalism.	Empowered workforce that is more efficient and effective.	Ensure accountability through implementation of integrated performance management. Provide timely, accurate and validated data for reporting and obtaining unqualified audit opinion. Automation of the PMS System. Comply with PMS legislation. Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit.	Implement the Performance Management System Framework and policy. Comply with PMS legislation. Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit. Annual review of PMS Policy.	Implement the Performance Management System Framework and policy. Comply with PMS legislation. Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit. Annual review of PMS Policy	Implement the Performance Management System Framework and policy. Comply with PMS legislation. Cascade Employee Performance Management to lower-level employees and capacitate the PMS unit. Annual review of PMS Policy
Public Participation	Capacitate and improve community well-being.	Ownership of decision making.	Ensure continuous community involvement in matters of planning and development. Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Development and implementation of public participation policy. Usage of different platforms to reach out to the public/community.	Development and implementation of public participation policy. Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Review and implementation of public participation policy. Usage of different platforms to reach out to the public/community.	Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Review and implementation of public participation policy. Usage of different platforms to reach out to the public/community	Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Review and implementation of public participation policy. Usage of different platforms to reach out to the public/community
Special Projects	Empowered disadvantaged groups.	Community capacity.	Mainstreaming and empowerment of vulnerable groups such as people living with disabilities, women & children, aged, victims of abuse, youth, and HIV/AIDS. Create awareness amongst special groups on their	Promote awareness amongst special groups on their opportunities, especially on employment equity and business opportunities. Encourage people to declare their status so that they can benefit from preferential	Promote awareness amongst special groups on their opportunities, especially on employment equity and business opportunities. Encourage people to declare their status so that	Promote awareness amongst special groups on their opportunities, especially on employment equity and business opportunities Encourage people to declare their status so

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			opportunities, especially on employment equity and business opportunities. Resuscitation of HIV/AIDs Council Committees	opportunities. Continuous research on broadening the Special Programs. Implementation of HIV/AIDS multi-sectoral implementation plan.	they can benefit from preferential opportunities. Continuous research on broadening the Special Programs.	that they can benefit from preferential opportunities. Continuous research on broadening the Special Programs
Ward Committees	Capacitate and improve community well-being.	Community involvement in Council affairs.	Establishment of Ward Committees. Develop Ward Committee policy. Provision of secretariat to all ward committee meetings and quarterly reports to Council.	To have fully functional ward committees. Review of Ward Committee policy. Provision of secretariat to all ward committee meetings and quarterly reports to Council.	Training of ward councilors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker.	Review of Ward Committee policy. Provision of secretariat to all ward committee meetings and quarterly reports to Council.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed to ensure the implementation of the above-mentioned strategies.

The high-level indicators and targets for the Strategic Support Services Directorate are as follows:

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
PUBLIC PARTICIPATION												
M_C11	KPA 4: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	Public participation/ feedback community meetings	Number of Public participation/ feedback community meetings held (YTD)	3	#	1	2	3	4	4 Public participation/ feedback community meetings held by 30th June 2027	OPEX	Invitations, Agendas and attendance registers
M_C12	KPA 4: Good Governance and Public Participation\ Capacitate disadvantaged	Conducting Municipal Imbizos	Number of Municipal Imbizos held (YTD)	3	#	1	2	3	4	4 Municipal Imbizos held by 30th June 2027	OPEX	Notice, Agenda Attendance registers.

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	groups\ Special Projects											
M _ 208	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Ward Committees	Convening of meetings by ward committee chairpersons and submission of reports from such meetings	Number of Functional Ward Committees in the Municipality (non-cumulative)	15	#	15	15	15	15	15 Functional Ward committees by 30th June 2027	OPEX	Attendance register, Minutes, and schedule of meetings
M _ 322	KPA 4: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	Convening of HIV/Aids campaigns/meetings by Municipality	Number of HIV/Aids campaigns/ meetings held (YTD)	4	#	1	2	3	4	4 HIV/Aids campaigns/ meetings held by 30th June 2027	OPEX	Invitations, Agendas and attendance registers
M _ 641	KPA 4: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	Convening of at least 3 special programs awareness campaigns/meetings	Number of special programs awareness campaigns/meetings held (YTD)	10	#	3	6	9	12	12 special programs awareness campaigns/meetings held by 30th June 2027	OPEX	Invitations, Agendas and attendance registers
COMMUNICATIONS												
M _ 335	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Issuing of media press statements to media houses on a quarterly basis	Number of media releases published per quarter (YTD)	20	%	5	10	15	20	20 media statements issued by 30th June 2027	OPEX	Facebook Screenshots or newspaper articles.
M _ 335B	KPA 4: Good Governance and Public Participation\ Responsible, accountable,	Review of Communication strategy	Number of Communication strategies reviewed (non-cumulative)	1	#	N/A	N/A	N/A	1	1 communication strategy developed and approved by 30th June 2027	OPEX	Communication Strategy and Council resolution

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	effective, and efficient corporate governance\ Communication											
M _ 335 C	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Issuing of public notices by communication unit on quarterly basis	Percentage of Notices from Internal departments published (non-cumulative)	100%	#	100%	100%	100%	100%	100% Internal Notices from departments publicised by 30th June 2027	OPEX	Facebook Screenshots or copy of notices issued.
						IDP						
M _ 262	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	Convening of at least 1 IDP Rep forum meeting per quarter by the Municipality	Number of IDP Rep forums meetings successfully held (YTD)	4	#	1	2	3	4	4 IDP Rep forums meetings held by 30th June 2027	R 1 065 916.00	Invitations, Agendas and attendance registers
M _ 325	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	Convening of 3 IDP road shown in the fourth quarter by the Municipality	Number of IDP road shows successfully held by end of May (non-cumulative)	3	#	N/A	N/A	N/A	3	3 IDP Road-shows held by 30th June 2027		Invitations, Attendance registers, register of community needs and Agendas
M _ 657	KPA 4: Good Governance and Public Participation\ Responsible,	Submission of IDP document to Provincial MEC	Percentage of IDP credibility rating by MEC in Financial	100%	%	N/A	N/A	N/A	100%	100% IDP Rating by MEC from COGHSTA by 30th June 2027	OPEX	MECs credibility report

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	accountable, effective, and efficient corporate governance\ Integrated Development Planning	for assessment and rating	Year (non-cumulative)									
M _ 658	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	Submission of IDP document to council for Approval as legislated	Number of IDP approved by Council by end May (non-cumulative)	1	#	N/A	N/A	N/A	1	1 IDP's reviewed and approved by 30th June 2026	OPEX	Council resolution
PERFORMANCE MANAGEMENT SYSTEM												
M _ 06	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Submission of oversight on Annual Report to council for approval	Number of Final Annual Report approved by Council by end of March (non-cumulative)	1	#	N/A	N/A	1	N/A	1 Oversight Report approved by Council by 30th June 2027	OPEX	Council resolution
M _ 09	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Submission of a Draft Annual Report to council for noting	Number of Draft Annual Reports tabled to Council by 31st of January (non-cumulative)	1	#	N/A	N/A	1	N/A	1 Annual Report tabled to Council by 31st January 2027	OPEX	Council resolution

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M _ 40	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Submission of quarterly Performance reports to Audit Committee for Oversight in a quarter	Number of\ Quarterly Performance Reports submitted to Audit Committee (YTD)	4	#	1	2	3	4	4 Quarterly Performance Reports submitted to Audit Committee by 30th June 2027	OPEX	Signed quarterly reports submitted to Audit Committee
M _ 43	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Submission of a SDBIP to the Mayor for Approval within the prescribed time frame	Number of SDBIP signed by the mayor within 28 days after the approval of budget and the IDP (non-cumulative)	1	#	N/A	N/A	N/A	1	1 2026/ 2027 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30th June 2026	OPEX	Signed SDBIP
M - 44	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Submission of Mid-Performance Report to council in compliance with section 72 of MFMA	Number of Section 72 (mid-year performance reports) submitted to MM by 25th of January and to council by 31st January (non-cumulative)	1	#	N/A	N/A	1	N/A	1 Mid-year budget and performance assessments tabled before Council by 31st of January 2027	OPEX	Council resolution, and Mid-Year Report.
M _ 48	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Compile an Annual Performance Report and submit it to Auditor General within the prescribed time	Number of Annual Performance Report submitted to auditor general by 30th August (non-cumulative)	1	#	1	N/A	N/A	N/A	1 Annual Report compiled and submitted to the office of the Auditor General by 31st August 2027	OPEX	Signed APR and Acknowledgement of receipt by AG

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M _ 315	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Conducting the Employee Performance assessment/ appraisal by employer in a quarter	Percentage of performance assessments performed for all EMs per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% performance assessments conducted for EM's including Municipal Manager by 30th June 2027	OPEX	Copies of dated and signed Assessment Plans
M _ 315E	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Conduction of annual performance evaluations for executive managers by a panel as legislated 9 months after the end of financial year under review.	Number of Annual Performance Evaluation for Municipal manager and Executive Managers conducted (non-cumulative)	1	#	N/A	N/A	N/A	1	1 Annual Performance Evaluation for Municipal Manager and Executive Managers conducted by 30th June 2027	OPEX	Evaluations report.
						COMPLIANCE KPI'S						
M _ 23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by Strategic Support Services (non-cumulative)	90%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by Strategic Support Services by 30th June 2027	OPEX	System generated quarterly Report signed off by Director SSS
M _ 26	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	AG queries resolved	Percentage of AG queries resolved by Strategic Support Services (YTD)	50%	%	N/A	N/A	50%	100%	100% AG queries resolved by Strategic Support Services by 30th June 2027	OPEX	Summary of AG queries resolved signed by CAE and Director SSS

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	governance\ Auditor General											
M _ 27	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by Strategic Support Services (YTD)	59%	%	30%	50%	80%	100%	100% Internal audit findings resolved by Strategic Support Services by 30th June 2027	OPEX	Summary of IA queries resolved signed by CAE and Director SSS
M _ 28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by Strategic Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% AC's resolutions implemented by Strategic Support Services by 30th June 2027	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Director SSS
M _ 348	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Strategic Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Strategic Support Services by 30th June 2027	OPEX	Payment Report signed by Manager Expenditure
M _ 654	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Updating of Municipal website	Percentage on updating Municipal Website as per Sec 75 of the MFMA by Strategic Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% Updating of Municipal Website as per Sec 75 of the MFMA by Strategic Support Services by 30th June 2027	OPEX	Calendar of Legislated Publications, Screenshots of Reports Published.
	KPA 4: Good Governance and	Risk mitigations implemented	Percentage of Risks mitigations	89%	%	30%	50%	80%	100%	100% Risk mitigations	OPEX	Summary of Risks Mitigations

	TOP LAYER SDBIP INDICATORS											
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M _ 667	Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management		implemented by Strategic Support Services (YTD)							implemented by Strategic Support Services by 30th June 2027		Implemented signed by CRO and Director SSS
M _ 691	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by Strategic Support Services (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by Strategic Support Services by 30th June 2027	OPEX	Council Resolution Register
PROJECTS UNDER THE OFFICE OF THE STRATEGIC SUPPORT SERVICES												
SSS/COM M3	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Acquisition of 1X Drone for Communication	Number of Drone's for Communication procured	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of x1 Drone for Communicatio n	N/A	1x Drone for Communication procured 30th June 2027	R 100 000	Advert, Appointment letter, Delivery note.
SSS/COM M4												

The above-mentioned strategic and high-level scorecards will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The planning details for each indicator will form part of the final SDBIP.

9. CAPITAL WORKS PLANS

SUMMARY PROJECTS 2025 -26 AND MTREF SUMMARY

TOTAL CAPEX	2025-26	Adjustment Budget 2026	Variance
MIG	50,007,437	50,007,437	-
ENERGY EFFICIENCY	4,000,000	4,000,000	-
WSIG	63,300,000	98,065,514	(34,765,514.00)
OWN FUNDING	40,606,610	36,089,725	4,516,885.00
TOTAL CAPITAL GRANTS	**157,914,047**	**188,162,676**	**(30,248,629.00)**

10. PERCENTAGE PROJECTED MONTHLY EXPEDITURE ON CAPITAL PROJECTS PER WARD

DEPARTMENT	2025-26	Adjustment Budget 2026	Variance
Refurbishment of Reuben Mogashoa stadium	548,327	548,327	-
Upgrading Sefithlogo Acess Road	16,525,932	16,525,932	-
Upgrading Letlora access road	16,753,120	16,753,120	-
16 Highmast lights installation at various villages	1,978,561	1,978,561	-
Thabo Mbeki Phase 2	4,888,810	4,888,810	-
Extension & Augmentation of water supply in Witpoort	1,102,766	1,102,766	-
27 Highmast installation at Martinuque, Ga-Monyeki, Dipompong, Maeteletja, Dikopengg, Bangalong, Mashem	3,216,151	3,216,151	-
Refurbishment sanitation components	4,993,770	4,993,770	-

TOTAL	**50,007,437**	**50,007,437**	**-**

The percentage monthly projected expenditure of capital projects per ward follows:

CAPITAL PROJECTS - Own Funding

DEPARTMENT	2025-26	Adjustment Budget 2026	Variance
Purchase and installtion of telemetric system	500,000	1,000,000	(500,000.00)
Acquisition of Brush cutters X5	106,661.99	106,661.99	-
Acquisition of Tractor X1	491,463.00	481,463.00	10,000.00
Acquisition of Slasher x2	165,600.00	165,600.00	-
Acquisition of ride-on X1	252,885.00	196,000.00	56,885.00
SKIP Bins (10x30 Cubic meters roll-on and roll-off)	1,500,000	1,500,000	-
Acquire 2 x Sedan vehicles for Traffic Division	1,000,000	-	1,000,000.00
Acquire 2 x LDV Vehicles for Disaster	800,000	800,000	-
Acquire 10 x LDV vehicles for Service delivery	4,000,000	4,000,000	-
Establishment of 2 Transfer stations (stalled)	1,000,000		1,000,000.00
Acquisition of 1X Jet Patcher	6,500,000	6,500,000	-
Acquisition of 1X Grader	4,500,000	4,500,000	-
Acquisition of 1X Compactor	1,500,000	1,500,000	-

Disaster Own Funding		1,000,000	(1,000,000.00)
Resealing of roads in Town, Onverwacht and Marapong	4,500,000	3,500,000	1,000,000.00
Techical report for construction of King Bird line and substaion 4	1,000,000	1,000,000	-
Installation of Statistical meters at all distribution points	1,200,000	2,200,000	(1,000,000.00)
Supply and delivery of Asbestos Cutting Machine X1	100,000	100,000	-
Supply and delivery of Dicing Machine (100mm) X1	200,000	200,000	-
Review Water Conservation and Water Management Strategy	1,500,000	1,500,000	-
Installation of palisade fencing for Storage facilities and Pump Stations	500,000	500,000	-
Acquisition of 8 Ton Towing Truck X1	1,500,000	-	1,500,000.00
Diagnostic Machine for Light Mothor Vehicles and Trucks X2	110,000	110,000	-
Two Hoist Lift	220,000	220,000	-
Relocation of Server	3,500,000	3,500,000	-
IT Equipments	500,000	800,000	(300,000.00)
Office Equipments & Furniture	300,000	-	300,000.00
Establish township at Steenbokpan, township establishment process including the opening of the township register and its declaration	1,000,000	-	1,000,000.00
Rezoning of Park	500,000	-	500,000.00

Formalisation of Infomal settlement - Steve biko & GA- Phahladira	1,000,000	-	1,000,000.00
Acquisition of 1X Drone for Communication	50,000	50,000	-
Acquisition of 1X Camera for Communication	50,000	100,000	(50,000.00)
Upgrading of 2 Security Systems in LLM facilities	560,000	560,000	-
TOTAL	**40,606,609.99**	**36,089,724.99**	**4,516,885.00**

TOTAL WSIG PROJECTS

DEPARTMENT	**2025-26**	**Adjustment Budget 2026**	**Variance**
Replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 2)	10,735,989	15,735,989	5,000,000.00
Replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 1)	9,533,884	15,533,884	6,000,000.00
Replacement Of Asbestos Cement Pipe (AC) In Onverwacht (Section C)	10,158,380	15,392,866	5,234,486.00
Replacement Of Asbestos Cement Pipe (AC) In Onverwacht (Section A)	10,199,563	15,199,563	5,000,000.00
Construction of Marapong Bulk water Supply Pipeline	5,490,924	10,021,952	4,531,028.00
Construction of Marapong Storage Facility 2x3ML Steel Reservoirs	8,681,552	16,681,552	8,000,000.00
Refurbishment and upgrading of Sewer Pumpstations, Wastewater Treatment Works, Network Pipes and Replacement of AC Pipes	8,499,708	9,499,708	1,000,000.00
TOTAL	**63,300,000**	**98,065,514**	**34,765,514.00**

Energy Efficiency and Demand Side Management

DEPARTMENT	2025-26	Adjustment Budget 2026	Variance
Energy Efficiency and Demand Side Management	4,000,000	4,000,000	-

Roll over projects

ROLL OVER PROJECTS	2025-26	Adjustment Budget 2026	Variance
DISASTER RECOVERY GRANT	19,475,000	18,264,354	1,210,646
OWN FUNDING	11,975,176	14,240,176	(2,265,000)
TOTAL CAPEX	**31,450,175.66**	**32,504,529.66**	**(1,054,354.00)**
			-
TOTAL ROLL OVER PROJECTS	**189,364,223.10**	**220,667,206.10**	**(31,302,983.00)**

11. CONCLUSION

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems delaying Performance progress and resolve them as soon as possible. SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

Notes

12. ANNEXXURE 1, 2025/ 2026 FY. CIRCULAR 88 INDICATORS

ANNEXXURES, CIRCULAR 88 INDICATORS

ANNEXURE 1 CIRCULAR 88 INDICATORS as supplied by Cogta for reporting on the selected indicators.