



## LEPHALALE LOCAL MUNICIPALITY

### 2025-26 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<br>"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               | Rational planning to bridge first and second economies and provide adequate land for development | Sustainable development                                                      |
|                                                     | Reversing the spatial effect of apartheid               | Protect the environment and improve community well-being                                         | Safe, healthy and clean-living conditions                                    |
| Putting people and their concerns first             | Transition to a low-carbon economy                      | Capacitate disadvantaged groups                                                                  | Quality life for disadvantaged groups                                        |
|                                                     | Quality health care for all                             |                                                                                                  |                                                                              |
|                                                     | Social protection                                       |                                                                                                  |                                                                              |
| Sound financial management and accounting           | Transforming society and uniting the country            | Enhance revenue and financial management                                                         | Financial Viability and Prosperous institution                               |
|                                                     | Building safer communities                              |                                                                                                  |                                                                              |
|                                                     | Improving quality of education, training and innovation |                                                                                                  |                                                                              |
| Demonstrating good governance and administration    | Fighting corruption                                     | 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, SDGs, NDP, LDP and IDP

| Agenda 2063<br>(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<br>Goal3: Ensure healthy lives and promote well-being for all at all ages                                                                                                                                                          | Quality health care for all<br>Building safer communities<br>An inclusive and integrated rural economy<br>Reversing the spatial effect of apartheid<br>Social protection | Long and healthy life<br>All the people in Limpopo feel safe.<br>Comprehensive rural development<br>Human settlement development<br>Inclusive social protection                                                 | Protect the environment and improve community well-being.<br>Rational planning to bridge first and second economies and provide adequate land for development.<br>Capacitate disadvantaged groups                                            |
| Agenda 2063<br>(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<br>Goal3: Healthy and well-nourished citizens | Goal4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.<br>Goal2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture.<br>Goal3: Ensure healthy lives and promote well-being for all at all ages | Improving education, training, and innovation<br><br>Promoting health                                                                                                    | Quality basic education<br>Skilled and capable workforce<br><br>Long and healthy life<br>All people on Limpopo feel safe<br>Comprehensive rural development<br>Inclusive social protection system               | Responsible, accountable, effective, and efficient corporate governance<br><br>Protect the environment and improve community well-being.<br>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<br>Goal2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture                                                             | Economy and employment<br><br>Integrated and inclusive rural economy                                                                                                     | Decent employment through inclusive growth<br>Comprehensive rural development<br><br>Long and healthy life<br>Comprehensive rural development<br>Environmental protection<br>Inclusive social protection system | Create a conducive environment for businesses to invest and prosper<br><br>Rational planning to bridge first and second economies and provide adequate land for development<br>Protecting the environment and improving community well-being |





|                                                                                                       |                                                                                                                                                                                                                                                                          |                                                  |                                                                                                                                                        |                                                                    |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|
| Transformed economies                                                                                 | Goal12: Ensure sustainable economy and production patterns<br>Goal6: Ensure availability and sustainable management of water and sanitation for all<br>Goal9: Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation | Improving infrastructure                         | Sustainable and inclusive economic growth<br>STI driven manufacturing, industrialization and value addition<br>Economic diversification and resilience | Maintenance and upgrading of infrastructure in all municipal areas |
| <b>Agenda 2063 (2023 goals)</b>                                                                       | <b>Sustainable Development Goals</b>                                                                                                                                                                                                                                     | <b>National Development Plan</b>                 | <b>Limpopo Development Plan</b>                                                                                                                        | <b>Integrated Development Plan</b>                                 |
| 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                                                            |



| ACRONYM / ABBREVIATION | DESCRIPTION                                            |
|------------------------|--------------------------------------------------------|
| KPI                    | Key Performance Indicator                              |
| kVA                    | Kilo Volt Ampere                                       |
| kWh                    | Kilo Watt Hour                                         |
| LDF                    | Lephalale Development Forum                            |
| 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                                |





| ACRONYM / ABBREVIATION | DESCRIPTION                                     |
|------------------------|-------------------------------------------------|
| RWS                    | Regional Water Scheme                           |
| SASTATS                | South African Statistics                        |
| SB                     | Schedule B                                      |
| SCM                    | Supply Chain Management                         |
| SCOA                   | Standard Chart of Accounts                      |
| 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 committed to building a vibrant city and energy hub



  
Catherine Aheron  
Honourable Mayor

Date: 20 June 2025





### 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
- The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Lephalale Local Municipality:
- o Monthly projections of revenue to be collected by source.
  - o Monthly projections of expenditure (operating and capital) and revenue for each vote<sup>1</sup> •
  - o Quarterly projections of service delivery targets and performance indicators for each vote
  - o Ward information on expenditure and service delivery
  - o Detailed capital works plans broke down by ward over three years.

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:

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

<sup>1</sup> 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 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 (KPA) as prescribed by the Performance Management Guide for Municipalities of 2001<sup>2</sup>, 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<sup>2</sup> (FMPPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPPI 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<sup>\*</sup>.

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.

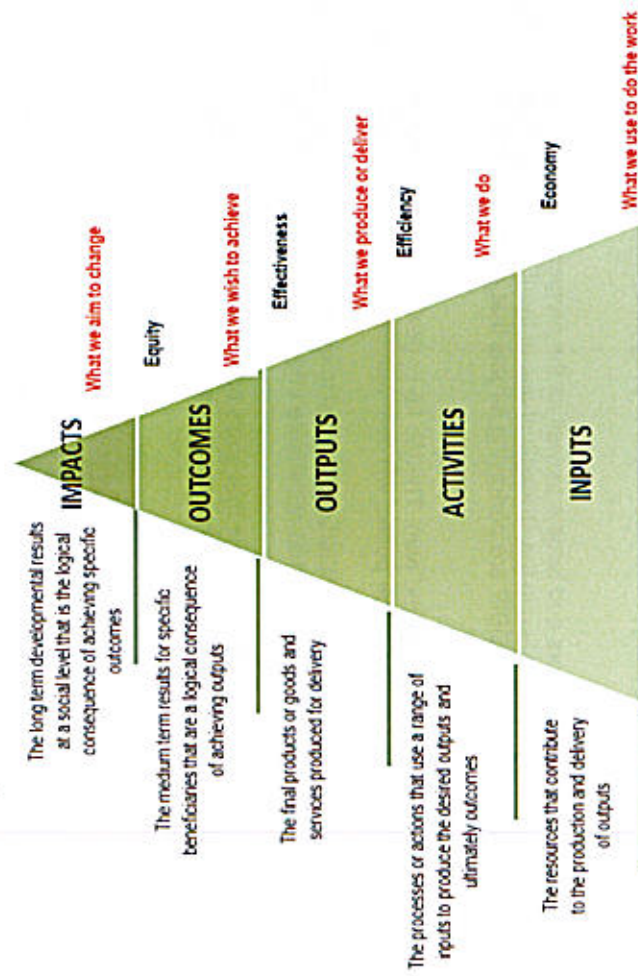
The Logic Model operates on the principle that goals and strategic objectives are to be translated into impacts, outcomes, outputs, activities, and inputs. This model is applied to create a logical flow of key components required to give effect to the achievement of strategic objectives. The following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

<sup>2</sup> The Framework for Managing Programme Performance Information is available at: [www.treasury.gov.za](http://www.treasury.gov.za)





Figure: Logic Model



The performance management system is implemented through the following cycle:

- Planning and Review
- Monitoring
- Reporting
- 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 to 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.<br>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 AND 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) 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.                          |
| 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                                      |

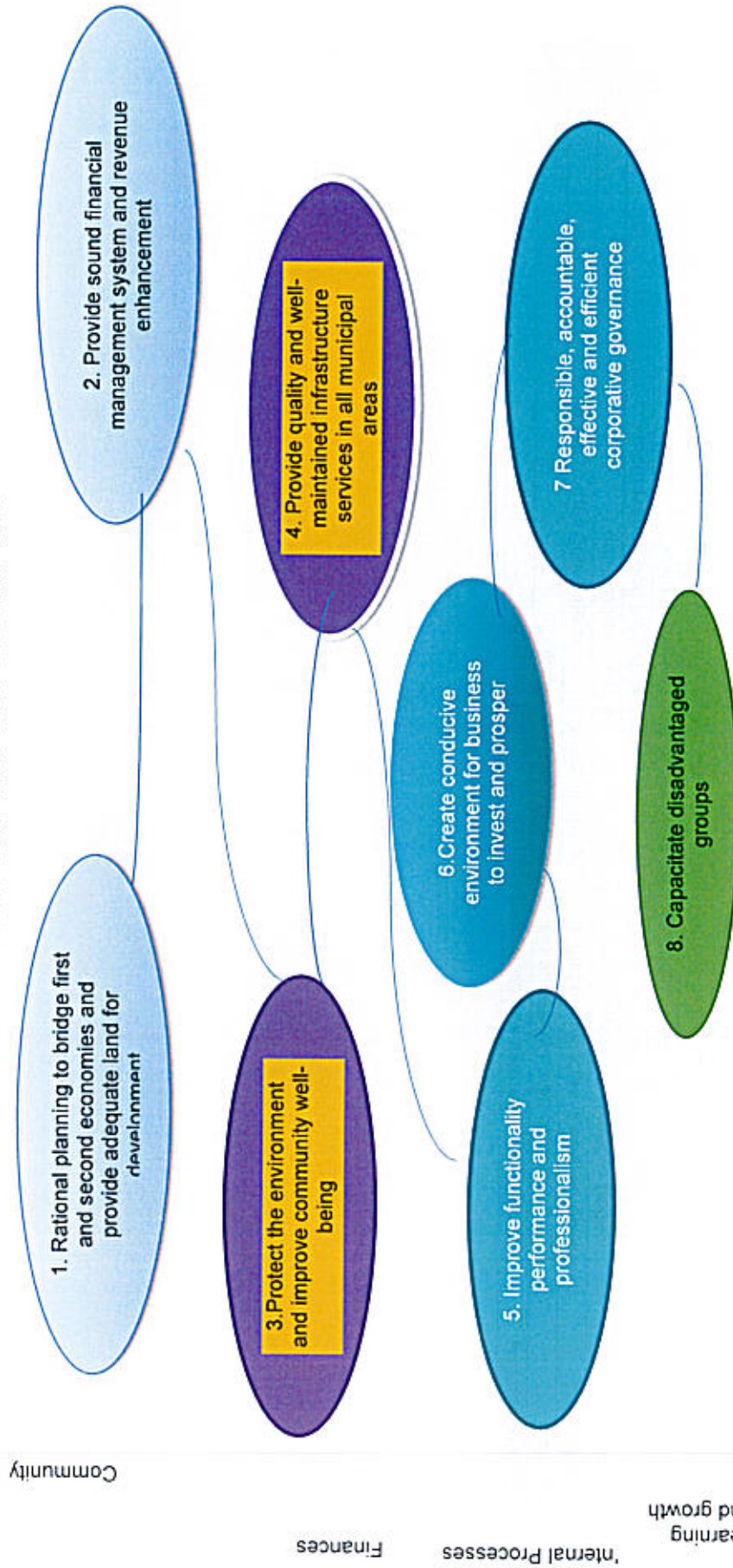




## 6. STRATEGIC OBJECTIVES.

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; Internal Processes; Financials; and Community. All the outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives:

### "A VIBRANT CITY AND THE ENERGY HUB"







| STRATEGIC OBJECTIVES / GOALS                                        | DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Protect the environment and improve community well-being            | <p>The municipality should come up with innovative ways on how it can increase community awareness and participation in environmental management (pollution, waste and emissions) activities and initiatives. The powers and function delegated to the Lephalale Local Municipality must play a significant role in the monitoring and analysing of air quality within the municipal area which is closely related to the monitoring and measuring of mining and vehicle emissions. It is commonly known that mining activities and the movement of trucks in the municipal area have increased enormously since the inception of the Matimba and Medupi Power stations. This advent therefore necessitates the need to identify and protect the environment. The municipality needs to develop an environmental management plan which ought to give rise to intensifying recycling initiatives. Lastly, environmental by-laws with appropriate punitive mechanisms and action plans need to be developed, promulgated and enforced to strengthen compliance thereof.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Capacitate disadvantaged groups                                     | <p>Community capacity is the capacity of the people in communities to participate in actions based on community interests, both as individuals and through groups, organisations and networks. It is not primarily about their ability to act in their personal capacity, family or employers' interest, which are catered for in other spheres. However, many of the same skills are involved, and people who are active in the community invariably benefit in other ways as well. It is therefore critical for the communities to possess skills and knowledge that will assist them to improve the quality of their lives. Knowledge is power.</p> <p>The actions people and groups undertake can broadly be described as Community Activity. This can be divided into three types of activities:</p> <p>Action to build social knowledge: building relationships, trust, shared norms and networks. It involves people taking part in community initiatives, groups and organisations, and those groups communicating with the wider population as volunteers, members and participants</p> <p>Delivering services: these can either be autonomous services provided by communities, or specialist services provided by community or voluntary groups, controlled by contracts or service level agreements with public agencies i.e. CDWs and EPWP</p> <p>Involvement in governance: representing the interests of all local people or of groups in influencing decisions that affect the quality of local life, i.e. IDP Rep Forum.</p> |
| Enhance revenue and financial management                            | <p>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.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Create a conducive environment for businesses to invest and prosper | <p>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 SMEs 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</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |





| STRATEGIC OBJECTIVES / GOALS                                                                     | DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Provide quality and well-maintained infrastructural services in all municipal areas              | <p>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.</p> <p>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.</p> |
| Rational planning to bridge first and second economies and provide adequate land for development | <p>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.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Responsible, accountable, effective, and efficient corporate governance                          | <p>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.</p> <p>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.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |





| STRATEGIC OBJECTIVES / GOALS                            | DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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.<br>b. Revenue by vote.<br>c. Revenue in terms of standard classifications. | 1. Expenditure by type.<br>2. Overall expenditure:<br>i. By Vote<br>ii. In terms of standard classifications<br>3. Capital expenditure:<br>a. By Vote<br>b. In terms of standard classifications | a. Cash receipts by source<br>b. Cash payments by type |



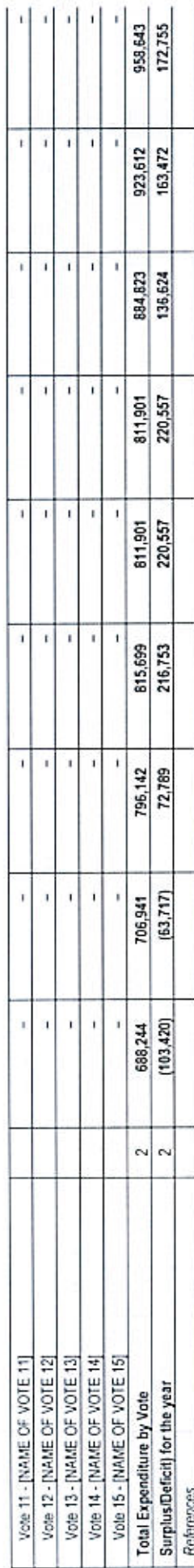


## REVENUE:

(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 |                 |                    | 2025/26 Medium Term Revenue & Expenditure Framework |                        |                        |
| R thousand                                                                                                  |                                               |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2025/26                                 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| 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          | 58 597          | 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]                     |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
|                                                                                                             | 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                         | 2   | 584,824         | 643,224         | 866,931         | 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                                             | 145,391                | 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]                   |     | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |



## 2 Must increase in Audited Financial Performance (revenue and expenditure)

### 3.3 Assignment share in "associate" to relevant Veto

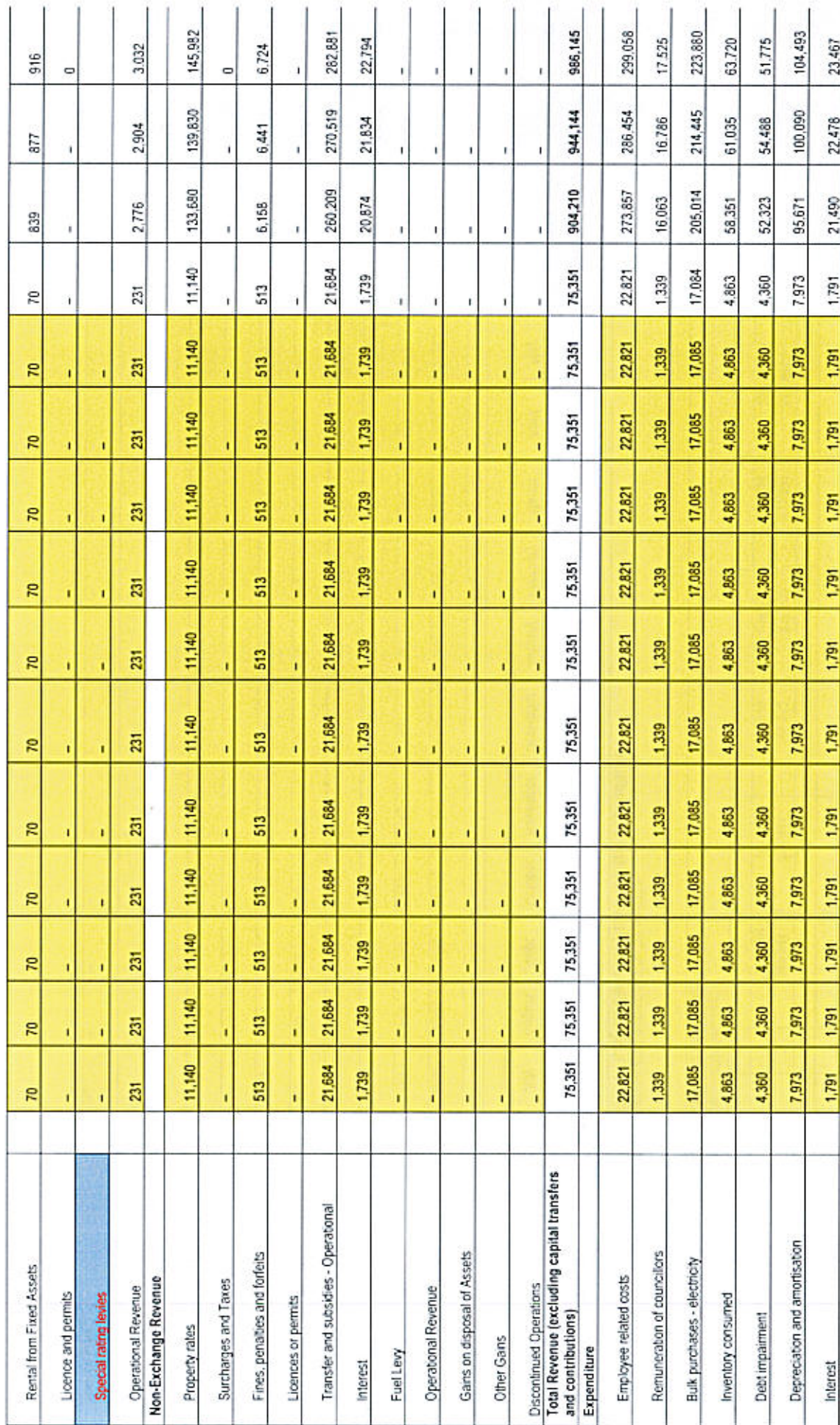
U. 2000-01-01 to 2000-01-01

Supporting Table SA25 budgeted monthly revenue and expenditure by source.

Choose name from list - Supporting Table SA25 Budgeted monthly revenue and expenditure

[illegible]









|                                                                         |               |               |               |               |               |               |               |               |               |               |                 |                |                |                |
|-------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|----------------|----------------|----------------|
| Contracted services                                                     | 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             | 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           | 15,500         | 16,213         | 16,926         |
| Operational costs                                                       | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -               | 77,405         | 80,966         | 84,528         |
| Losses on disposal of Assets                                            | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -               | -              | -              | -              |
| Other Losses                                                            | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -               | -              | -              | -              |
| <b>Total Expenditure</b>                                                | <b>68,667</b> | <b>68,667</b> | <b>68,667</b> | <b>68,667</b> | <b>68,667</b> | <b>68,667</b> | <b>68,667</b> | <b>68,667</b> | <b>68,667</b> | <b>68,667</b> | <b>146,071</b>  | <b>901,405</b> | <b>942,630</b> | <b>978,995</b> |
| <b>Surplus/(Deficit)</b>                                                | <b>6,684</b>  | <b>6,684</b>  | <b>6,684</b>  | <b>6,684</b>  | <b>6,684</b>  | <b>6,684</b>  | <b>6,684</b>  | <b>6,684</b>  | <b>6,684</b>  | <b>6,684</b>  | <b>(70,721)</b> | <b>2,604</b>   | <b>1,513</b>   | <b>7,150</b>   |
| 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           | 117,238        | 142,941        | 145,253        |
| Transfers and subsidies - capital (in-kind)                             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -               | -              | -              | -              |
| <b>Surplus/(Deficit) after capital transfers &amp; contributions</b>    | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>(60,951)</b> | <b>120,042</b> | <b>144,454</b> | <b>152,403</b> |
| Income Tax                                                              | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -               | -              | -              | -              |
| <b>Surplus/(Deficit) after income tax</b>                               | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>(60,951)</b> | <b>120,042</b> | <b>144,454</b> | <b>152,403</b> |
| Share of Surplus/Deficit attributable to Joint Venture                  | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -               | -              | -              | -              |
| Share of Surplus/Deficit attributable to Minorities                     | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -               | -              | -              | -              |
| <b>Surplus/(Deficit) attributable to municipality</b>                   | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>(60,951)</b> | <b>120,042</b> | <b>144,454</b> | <b>152,403</b> |
| Share of Surplus/Deficit attributable to Associate                      | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -               | -              | -              | -              |
| Intercompany/Parent subsidiary transactions                             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -               | -              | -              | -              |
| <b>Surplus/(Deficit) for the year</b>                                   | <b>1</b>      | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>16,454</b> | <b>(60,951)</b> | <b>120,042</b> | <b>144,454</b> | <b>152,403</b> |
| 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) |     | Budget Year 2025/26 |        |        |         |          |          |         |          |        |        |        |        | Medium Term Revenue and Expenditure Framework |                        |                        |
|---------------------------------------------------------------------------------------------------------|-----|---------------------|--------|--------|---------|----------|----------|---------|----------|--------|--------|--------|--------|-----------------------------------------------|------------------------|------------------------|
| Description                                                                                             | Ref | July                | August | Sept.  | October | November | December | January | February | March  | April  | May    | June   | Budget Year 2025/26                           | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| <b>Revenue by Vote</b>                                                                                  |     |                     |        |        |         |          |          |         |          |        |        |        |        |                                               |                        |                        |
| 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]                                                                             |     |                     |        |        |         |          |          |         |          |        |        |        |        | -                                             | -                      | -                      |
| <b>Total Revenue by Vote</b>                                                                            |     | 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              |
| <b>Expenditure by Vote to be appropriated</b>                                                           |     |                     |        |        |         |          |          |         |          |        |        |        |        |                                               |                        |                        |



1. *Surplus (Deficit) must reconcile with Budgeted Financial Performance*

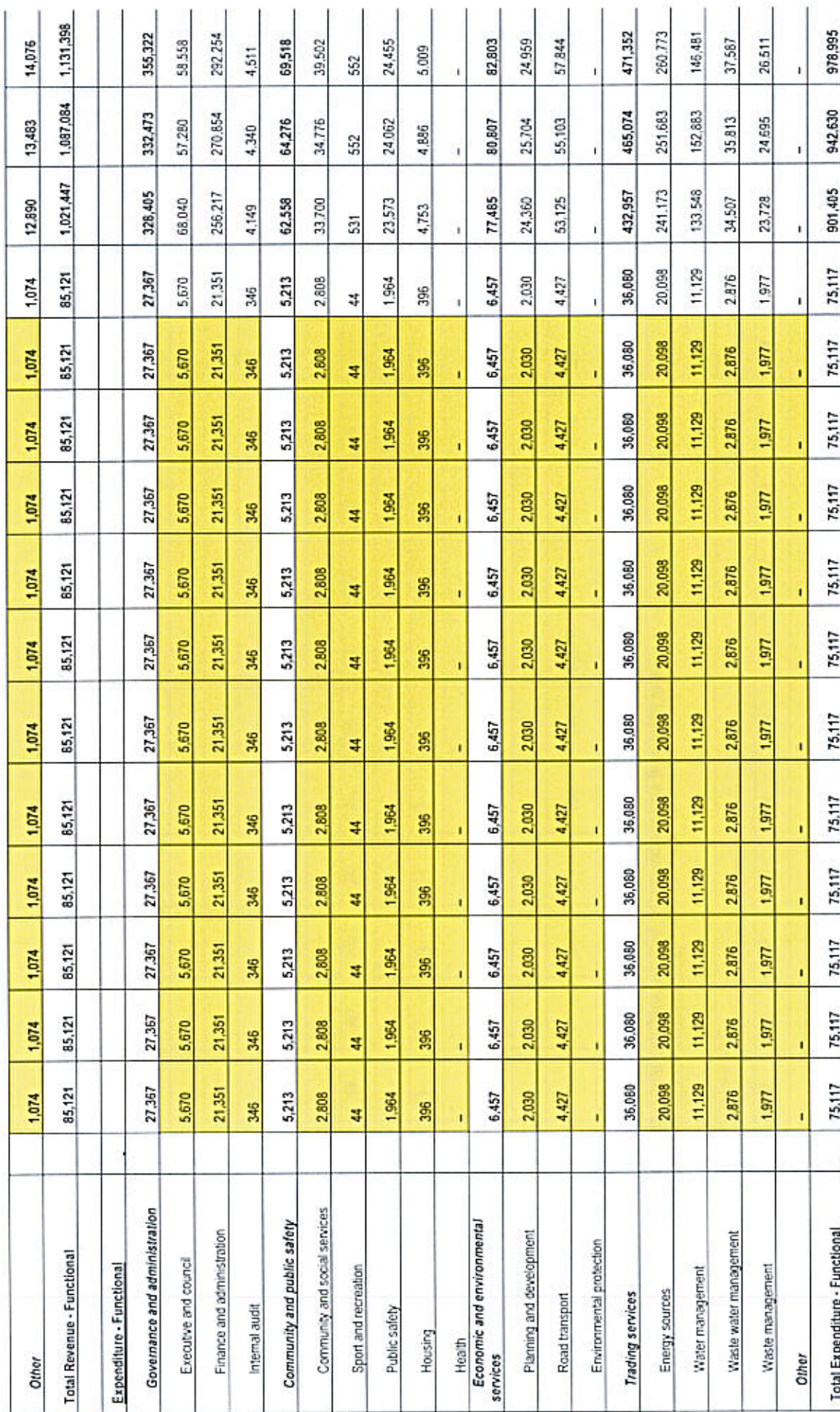




Table SA27 Budgeted monthly revenue and expenditure (functional classification)

| Choose name from list - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification) |     | Budget Year 2025/26 |        |        |         |          |          |         |          |        |        |        |        | Medium Term Revenue and Expenditure Framework |                        |                        |
|--------------------------------------------------------------------------------------------------------------------|-----|---------------------|--------|--------|---------|----------|----------|---------|----------|--------|--------|--------|--------|-----------------------------------------------|------------------------|------------------------|
| Description                                                                                                        | Ref | July                | August | Sept.  | October | November | December | January | February | March  | April  | May    | June   | Budget Year 2025/26                           | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| <b>Revenue - Functional</b>                                                                                        |     |                     |        |        |         |          |          |         |          |        |        |        |        |                                               |                        |                        |
| <b>Governance and administration</b>                                                                               |     | 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                                                                                                     |     | -                   | -      | -      | -       | -        | -        | -       | -        | -      | -      | -      | -      | -                                             | -                      | -                      |
| <b>Community and public safety</b>                                                                                 |     | 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                                                                                                             |     | -                   | -      | -      | -       | -        | -        | -       | -        | -      | -      | -      | -      | -                                             | -                      | -                      |
| <b>Economic and environmental services</b>                                                                         |     | 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                                                                                           |     | -                   | -      | -      | -       | -        | -        | -       | -        | -      | -      | -      | -      | -                                             | -                      | -                      |
| <b>Trading services</b>                                                                                            |     | 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                                       | 156,633                | 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                 |









|                                                                            |        |        |        |        |        |        |        |        |        |        |        |        |        |         |         |         |
|----------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|
| Surplus(Deficit) before assoc. Intercompany/Parent subsidiary transactions | 10,003 | 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 |
| 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 Budgeted 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 2025/26 |        |       |         |       |       |         |       |       |       |       |       | Medium Term Revenue and Expenditure Framework |                        |                        |
|--------------------------------------------------|-----|---------------------|--------|-------|---------|-------|-------|---------|-------|-------|-------|-------|-------|-----------------------------------------------|------------------------|------------------------|
|                                                  |     | July                | August | Sept. | October | Nov.  | Dec.  | January | Feb.  | March | April | May   | June  | Budget Year 2025/26                           | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| <b>Multi-year expenditure to be appropriated</b> | 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]                      |     |                     |        |       |         |       |       |         |       |       |       |       |       |                                               |                        |                        |



References

2. Total Capital Expenditure must remain in Budget 2006 and 2007 at 100,000,000

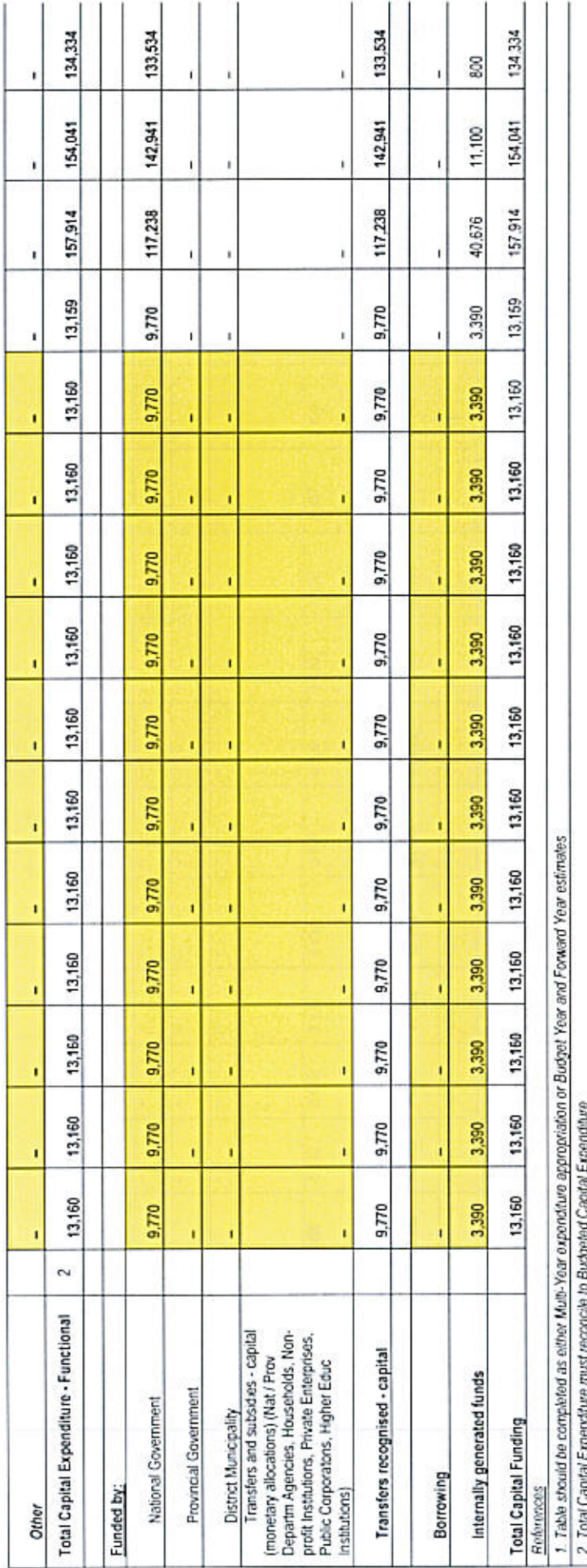




Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

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

| R thousand | Description                                | Ref | Budget Year 2025/26 |        |       |         |       |       |         |       |       |       |       |       | Medium Term Revenue and Expenditure Framework |                        |                        |  |
|------------|--------------------------------------------|-----|---------------------|--------|-------|---------|-------|-------|---------|-------|-------|-------|-------|-------|-----------------------------------------------|------------------------|------------------------|--|
|            |                                            |     | July                | August | Sept. | October | Nov.  | Dec.  | January | Feb.  | March | April | May   | June  | Budget Year 2025/26                           | Budget Year +1 2026/27 | Budget Year +2 2027/28 |  |
|            | <b>Capital Expenditure - Functional</b>    | 1   |                     |        |       |         |       |       |         |       |       |       |       |       |                                               |                        |                        |  |
|            | <b>Governance and administration</b>       |     | 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                             |     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                      | -                      |  |
|            | <b>Community and public safety</b>         |     | 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                                     |     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                      | -                      |  |
|            | <b>Economic and environmental services</b> |     | 4,596               | 4,596  | 4,596 | 4,596   | 4,596 | 4,596 | 4,596   | 4,596 | 4,596 | 4,596 | 4,596 | 4,596 | 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                   |     | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                      | -                      |  |
|            | <b>Trading services</b>                    |     | 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                                         | -                      | -                      |  |

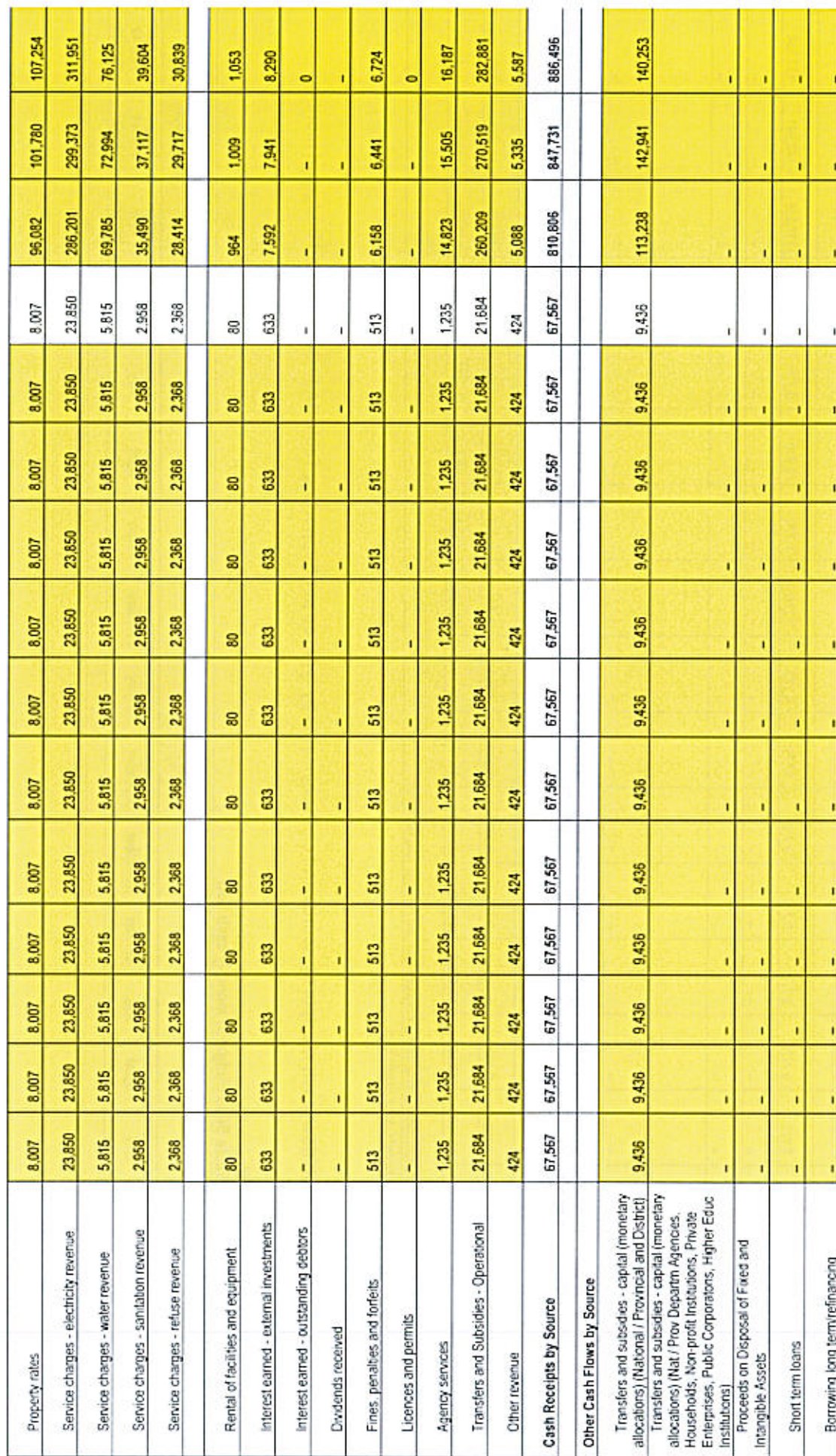


The monthly projections for cash flow (cash receipts by source and cash payments by type) as per Supporting Table SA30 Consolidated budgeted monthly cash flow are indicated below:

Choose name from list - Supporting Table SA30 Budgeted monthly cash flow

[illegible]







|                                                |          |          |          |          |          |          |           |           |           |           |           |           |             |             |
|------------------------------------------------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-------------|
| 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     | 84,033    | 84,033    | 1,008,396   | 1,112,877   |
| 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   | 1,112,877   |
| 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)   | (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)    | (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)    | (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)   | (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)    | (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)   | (96,126)    | (104,974)   |
| Transfers and subsidies - other municipalities | -        | -        | -        | -        | -        | -        | -         | -         | -         | -         | -         | -         | -           | (0)         |
| Transfers and subsidies - other                | (11)     | (11)     | (11)     | (11)     | (11)     | (11)     | (11)      | (11)      | (11)      | (11)      | (11)      | (11)      | (131)       | (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)   | (6,903)   | (82,838)    | (90,498)    |
| Cash Payments by Type                          | (66,313) | (66,313) | (66,313) | (66,313) | (66,313) | (66,313) | (66,313)  | (66,313)  | (66,313)  | (66,313)  | (66,313)  | (66,313)  | (795,761)   | (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)   | (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)   | (4,707)   | (56,483)    | (61,582)    |
| Total Cash Payments by Type                    | (86,154) | (86,154) | (86,154) | (86,154) | (86,154) | (86,154) | (86,154)  | (86,154)  | (86,154)  | (86,154)  | (86,154)  | (86,154)  | (1,033,845) | (1,094,843) |
| NET INCREASE/(DECREASE) IN CASH HELD           | 170,187  | 170,187  | 170,187  | 170,187  | 170,187  | 170,187  | 170,187   | 170,187   | 170,187   | 170,187   | 170,187   | 170,187   | (25,450)    | 28,034      |
| Cash/bank equivalents at the month/year begin. | 91,274   | 261,461  | 431,648  | 601,835  | 759,215  | 928,402  | 1,098,589 | 1,268,775 | 1,429,548 | 1,599,735 | 1,769,922 | 1,940,087 | 91,274      | 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 |
| <b>References</b>                            |         |         |         |         |         |           |           |           |           |           |           |           |        |        |         |

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 MTRF 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 be 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.<br>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.<br>Strengthen internal control system (policies) by implementation of policies.                                   | Strengthen internal control system (policies) by implementation of policies.<br>Enforcement of corrective measures against all corrupt activities occurred.     | Review fraud prevention plan and anti-corruption policy.<br>Conduct lifestyle audit.<br>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.<br>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 than quarterly) to render the required support.                                                                                                  | Respond to all issues raised by AG and give recommendations to council.<br>AC to meet as often as possible (no less than quarterly) to render required support. | Respond to all issues raised by AG and give recommendations to council.<br>AC to meet as often as possible (no less than 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.<br>RMC to meet as often as possible (no less than quarterly) to render required support.                                                                  | RMC to meet as often as possible (no less than quarterly) to render the required support.<br>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.                                                   |                                                                                                                                                                     |





| 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.+)                                                                                                                                                                                        |
|---------------------|----------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Internal Audit      | Improve functionality, performance, and professionalism. | Clean audit                                               | To assist management to comply with all relevant legislation and maintain sound internal control systems.<br>Assist Management in addressing all queries raised by the AG and compliance with legislation.<br>Assist Management in implementing sound internal control system. | Develop risk based strategic and operational audit plan.<br>Assist Management in addressing all queries raised by the AG and compliance with legislation.<br>Assist Management in implementing sound internal control system. | Develop risk based strategic and operational audit plan.<br>Appointing IT Audit specialist.<br>Streamline internal audit procedures to reduce AG fees in future.<br>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.                                                                                                                    |
| Risk Management     | Improve functionality, performance, and professionalism. | Risk conscious and responsive environment                 | Improve risk management processes by ensuring that all identified risks are mitigated.<br>Conducting risk assessments, updating risk registers, monitoring implementation of risk register.                                                                                    | Establish a functional risk management unit.<br>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.<br>Integration of risk management system with IDP, budget and PMS<br>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.<br>Coordination of safety and security programs.                                                                                                                                                                             | Continuously coordinate safety and security in communities.<br>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:

| IDP-ID # | TOP LAYER SDBIP INDICATORS                                                                                                               |                                                                                             |                                                                                                   |          |       | RISK MANAGEMENT  |                  |                  |                  | ANNUAL TARGET 2025/2026                                                                               | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE                                                                      |
|----------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------|-------|------------------|------------------|------------------|------------------|-------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------|
|          | HIERARCHY (KPAI 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 |                                                                                                       |               |                                                                                            |
| M 0001   | KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management | Anti-fraud and corruption awareness campaigns                                               | Number of fraud and corruption awareness conducted per quarter (YTD)                              | 1        | #     | N/A              | 1                | N/A              | 2                | 2 fraud and corruption awareness conducted per quarter by 30 <sup>th</sup> June 2026                  | OPEX          | Posters/Notices, Social Media pages, Staff emails, attendance register, invitation, agenda |
| 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 30 <sup>th</sup> June 2026                                                        | 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 30 <sup>th</sup> June 2026                                     | R 94 500      | Invitation, Minutes & Attendance Register                                                  |
| M 24     | KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate                             | Fraud and Corruption cases Reported and referred for investigation                          | Percentage of Fraud and Corruption cases Reported and referred for investigation (non-cumulative) | N/A      | %     | 100%             | 100%             | 100%             | 100%             | 100% Fraud and Corruption cases Reported and referred for investigation by 30 <sup>th</sup> June 2026 | OPEX          | Register for reported cases and / Investigation 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                                              |
| M-0024                     | governance/ Anti-corruption<br><br>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 30 <sup>th</sup> June 2026 | OPEX          | Council Resolution and Approved Policy                             |
| INTERNAL AUDIT             |                                                                                                                                                                             |                                                                                          |                                                                                                              |          |       |                  |                  |                  |                  |                                                                                           |               |                                                                    |
| 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 Annually (YTD)                                        | 3        | #     | 1                | 2                | 3                | 4                | 4 Audit Committee reports submitted to Council Annually by 30 <sup>th</sup> June 2026     | 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 Annually (non-cumulative)                                              | 1        | #     | N/A              | N/A              | 1                | N/A              | 1 Audit Action Plan developed Annually by 31 <sup>st</sup> January 2026                   | OPEX          | AG Action Plan                                                     |
| M-0006                     | KPA 4: Good Governance and Public Participation/ Responsible, accountable, effective, and efficient corporate                                                               | Updating of Internal Audit Query register                                                | Number of Internal Audit Query Registers updated and monitored (YTD)                                         | 3        | #     | 1                | 2                | 3                | 4                | 4 Internal Audit Query Registers updated and monitored by 30 <sup>th</sup> June 2026      | OPEX          | Query Register served at Audit Committee during the quarter        |



| 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\ Internal Audit                                                                                                                |                                                                                         |                                                                                                     |                                        |       |                  |                                                                               |                  |                  |                                                                                                                     |               |                                                     |
| 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) | 3                                      | #     | 1                | 2                                                                             | 3                | 4                | 4 Internal Audit reports on the implementation of Internal Audit Plan submitted to AC by 30 <sup>th</sup> June 2026 | OPEX          | Internal Audit quarterly Report                     |
| M 648                      | KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee | Holding of Audit Committee meetings                                                     | Number of Audit Committee meetings held Annually (YTD)                                              | 8                                      | #     | 1                | 2                                                                             | 3                | 4                | 4 Audit Committee meetings held Annually by 30 <sup>th</sup> June 2026                                              | R 403 753     | Invitation, Minutes, and attendance register        |
| 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 with Matters | #     | 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 31 <sup>st</sup> December 2025     | OPEX          | Audit report                                        |
| M 652                      | KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate                             | Implementation of 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 30 <sup>th</sup> June 2026                                               | OPEX          | Audit Plan<br>Internal Audit Report submitted to AC |





| 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\ Audit Committee                                                                                                              |                                              |                                                                                                                                                   |          |       |                  |                  |                  |                  |                                                                                                                                                       |               |                                                                    |
| 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)                                                                                      | 3        | #     | 1                | 2                | 3                | 4                | 4 Safety and Security surveys conducted by 30 <sup>th</sup> June 2026                                                                                 | OPEX          | Security Survey sheets, Security Report                            |
| M 706                      | KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security    | Conducting Safety and Security meetings      | Number of Safety and Security meetings conducted (YTD)                                                                                            | 3        | #     | 1                | 2                | 3                | 4                | 4 Safety and Security meetings conducted by 30 <sup>th</sup> June 2026                                                                                | OPEX          | Invitations, agenda, attendance register, 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) | N/A      | %     | 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 30 <sup>th</sup> June 2026 | OPEX          | System generated quarterly Report signed off by Municipal Manager  |
| M 26                       | KPA 4: Good Governance and Public Participation\ Responsible, accountable,                                                               | AG queries resolved                          | Percentage of AG queries resolved by the Office of the MM (YTD)                                                                                   | 0%       | %     | N/A              | N/A              | 50%              | 100%             | 100% AG queries resolved by the Office of the MM by 30 <sup>th</sup> June 2026                                                                        | OPEX          | Summary of AG queries resolved signed by CAE and Municipal Manager |



| TOP LAYER SDBIP INDICATORS |                                                                                                                                                                                                             |                                  |                                                                                            |          |       |                  |                  |                  |                  |                                                                                             |               |                                                                            |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------------------------------------------------------------------------------------------|----------|-------|------------------|------------------|------------------|------------------|---------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------------|
| IDP-ID #                   | HIERARCHY (KPAI 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 27                       | effective, and efficient corporate governance\ Auditor General<br>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)               | 33%      | %     | 30%              | 50%              | 80%              | 100%             | 100% Internal audit findings resolved by the Office of the MM by 30 <sup>th</sup> June 2026 | 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 efficient corporate governance\ Auditor General                                                                   | 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 30 <sup>th</sup> June 2026     | OPEX          | Summary of AC Resolutions Implemented, Signed by CAE and Municipal Manager |
| 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 30 <sup>th</sup> June 2026        | OPEX          | Payment Report signed by Manager Expenditure                               |
| M 654                      | KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and                                                                                                                   | Updating of Municipal website    | Percentage on updating Municipal Website as per Sec 75 of the MFMA by the Office of the MM | N/A      | %     | 100%             | 100%             | 100%             | 100%             | 100% Updating of Municipal Website as per Sec 75 of the MFMA by the Office of the MM        | OPEX          | Calendar of Legislated Publications, Screenshots of Reports Published      |





| 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                                                 |
|                                                    | efficient corporate governance/ Communication                                                                                             |                                                   | (non-cumulative)                                                                                           |             |       |                   |                                 |                                                                            |                  | by 30 <sup>th</sup> June 2026                                                              |               |                                                                       |
| 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)                                  | 69%         | %     | 30%               | 50%                             | 80%                                                                        | 100%             | 100% Risk mitigations implemented by the Office of the MM by 30 <sup>th</sup> June 2026    | 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 30 <sup>th</sup> June 2026 | OPEX          | Council Resolution Register                                           |
| 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     | Acquire 2 LDV Vehicles for Disaster               | Number of LDV's for Disaster procured                                                                      | New project | %     | Advert for tender | Appointment of Service provider | Supply and Delivery of x2 LDV's for Disaster                               | N/A              | 2x LDV for Disaster procured 30 <sup>th</sup> June 2026                                    | R 800 000 LLM | Advert, Appointment letter, Delivery note.                            |
| ISW - 36                                           | KPA 2: Service Delivery and Infrastructure Development/ Protect the environment and                                                       | Upgrading of 2 Security Systems in LLM facilities | Number of Security Systems in LLM facilities Upgraded (Civic Center Main Entrance, Revenue and Licensing & | New project | #     | Advert for tender | Appointment of Service provider | 2 Security Systems in LLM facilities Upgraded (Civic Center Main Entrance, | N/A              | 2 Security Systems in LLM facilities Upgraded (Civic Center Main Entrance,                 | R 560 000 LLM | Advert, Appointment letter, Invoices/ completion certificate          |



| IDP-ID # | TOP LAYER SDBIP INDICATORS                        |                           |                            |          |       |                  |                  | ANNUAL TARGET 2025/2026                            | ANNUAL BUDGET    | PORTFOLIO OF EVIDENCE                                                            |
|----------|---------------------------------------------------|---------------------------|----------------------------|----------|-------|------------------|------------------|----------------------------------------------------|------------------|----------------------------------------------------------------------------------|
|          | 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 |                                                                                  |
|          | improve community well-being/ Safety and Security |                           | Registration Access point) |          |       |                  |                  | Revenue and Licensing & Registration Access point) |                  | Revenue and Licensing & Registration Access point) by 30 <sup>th</sup> June 2026 |

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                                                                                                                                                                                                                                                                                                                       | 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 and submit to WDM donor | 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 |



| 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+)                                                                                            |
|-------------------------|----------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
|                         |                                                          |                        | Quarterly Reconciliation of valuation roll and take corrective action of exceptions<br>Monthly billing recons to improve on billing accuracy and timeous resolving of customers queries<br>Ensure accessibility to conditional and unconditional grants.                                                                                    |                                                                                                                                                                                                                                                                          | funder to lobby for funding.<br>Implementing signed agency agreements<br>Review valuation roll                                                    | Implementing signed agency agreements                                                                                     |
| Revenue management      | Affordable access to basic services                      | Free basic services    | Update and verify indigent register on a regular basis.<br>Providing indigents with free basic services.<br>Community awareness.<br>Implementation of indigent management system.                                                                                                                                                           | Update and verify indigent register.<br>Providing indigents with free basic services.<br>Community awareness<br>Implementation of indigent management system.<br>Annual review of indigent management policy.                                                            | Update and verify indigent register.<br>Providing indigents with free basic services.<br>Community awareness                                      | Update and verify indigent register.<br>Providing indigents with free basic services.<br>Community awareness              |
| Expenditure Management  | Maintenance of sound financial Management and viability. | Clean audit            | Cash flow management<br>Payment of creditors within 30 days<br>Timely payment of salaries<br>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.<br>Timely, cost effective, efficient, equitable, transparent, and fair procurement of goods and services.<br>Creating a healthy working environment that takes diversity into consideration to improve efficiency and effectiveness.<br>Compile deviation registers for report to Council. | Conduct internal workshops on SCM.<br>Conduct awareness on SCM processes during induction of new staff.<br>Utilise CSD for sourcing of suppliers<br>Revision of procurement policy on annual basis.<br>Supplier's performance management.<br>Training of SCM committees. | Develop policy on procurement of event services<br>Continuous data cleansing of suppliers. Identify recurring procurement that can be outsourced. | Centralization of procurement processes.<br>Updating of database on annual basis<br>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+) |
|-------------------------|-------------------------------------------|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| <b>Asset Management</b> | Enhance revenue and financial management. | Sustainable assets  | <p>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</p> <p>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.</p> | <p>Develop SPI that details the action to be followed in procurement of goods and services for the municipality in line with SCM policy.</p> <p>Develop a register for Work in progress. Annual review of asset management policy. Increase the capacity in asset management unit.</p> | <p>Continuous review and implementation of an infrastructure investment framework and plan. Annual review of asset management policy.</p> <p>Increase the capacity in asset management unit. Annual review of asset management policy.</p> |                                |

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:

| IDP-ID # | HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)                                                | PROJECT NAME/ DESCRIPTION                                         | KEY PERFORMANCE INDICATOR                                      | BASELINE | U O M | BUDGET & REPORTING |                  |                  |                  | ANNUAL TARGET 2025/ 2026                                                      | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE |
|----------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------|----------|-------|--------------------|------------------|------------------|------------------|-------------------------------------------------------------------------------|---------------|-----------------------|
|          |                                                                                                |                                                                   |                                                                |          |       | QUARTER 1 TARGET   | QUARTER 2 TARGET | QUARTER 3 TARGET | QUARTER 4 TARGET |                                                                               |               |                       |
| M 11     | KPA 5: Financial Viability and Financial Management/ Enhance revenue and financial management/ | Provision of internship programs and maintenance of ICT equipment | Percentage of Municipal Financial Management Grant spent (YTD) | 76%      | %     | 25%                | 50%              | 75%              | 100%             | 100% Municipal Financial Management Grant spent by 30 <sup>th</sup> June 2026 | R 1 900 000   | Financial 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                                                 |
| M 25                       | Expenditure Management<br>KPA 5: Financial Viability and Financial Management<br>Enhance revenue and financial management<br>Budget and Reporting | Submission of quarterly financial reports to Council                                               | Number of quarterly financial reports submitted to Council (YTD)                                                                                                  | 3        | #     | 1                | 2                | 3                | 4                | 4 quarterly financial reports submitted to Council by 30 <sup>th</sup> June 2026                                                                                         | OPEX          | Financial Quarterly reports to Council, Council resolution            |
| M 281                      | KPA 5: Financial Viability and Financial Management<br>Enhance revenue and financial management<br>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 31 <sup>st</sup> August 2025                                                                                      | OPEX          | Set of Financial Statements (AFS). Acknowledgement of receipt from AG |
| M 397                      | KPA 5: Financial Viability and Financial Management<br>Enhance revenue and financial management<br>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 30 <sup>th</sup> June 2026 | OPEX          | Financial Report                                                      |
| M 630                      | KPA 5: Financial Viability and Financial Management<br>Enhance revenue and financial management<br>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 30 <sup>th</sup> June 2026                                                   | OPEX          | Financial report                                                      |
| M 17                       | KPA 5: Financial Viability and Financial Management<br>Enhance revenue                                                                            | Conducting asset verification by the municipality                                                  | Number of asset verifications conducted (non-cumulative)                                                                                                          | 1        | #     | 1                | N/A              | 1                | N/A              | 2 asset verifications conducted by 30 <sup>th</sup> June 2026                                                                                                            | R 3 600 000   | SLA of Appointed Service Provider.                                    |





# 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             |
|-------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------|------------------|------------------|------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------|
|             | and financial management/ Asset Management                                                                            |                                              |                                                                                                                                                                                                           |          |       |                  |                  |                  |                  |                                                                                                                                                                                                                   |               | Updated Asset Registers           |
| EXPENDITURE |                                                                                                                       |                                              |                                                                                                                                                                                                           |          |       |                  |                  |                  |                  |                                                                                                                                                                                                                   |               |                                   |
| M<br>EXP    | KPA 5: Financial Viability and Financial Management/ Enhance revenue and financial management/ Expenditure Management | Processing of Payroll payments               | Number of reports on payroll payments processed by 25 <sup>th</sup> of every month (YTD)                                                                                                                  | 9        | #     | 3                | 6                | 9                | 12               | 12 payroll reports on payments processed by 25 <sup>th</sup> of every month by 30 <sup>th</sup> June 2026                                                                                                         | OPEX          | Pay roll summary, Bank statements |
| M<br>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)                                                                                                                   | 51%      | %     | 15%              | 30%              | 50%              | 80%              | 80% Capital budget spent on capital projects identified for financial year by 30 <sup>th</sup> June 2026                                                                                                          | 157 914 047   | Capital Budget Expenditure report |
| M<br>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., redemption) due within financial year (non-cumulative) | 921%     | %     | 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., redemption) due within financial year) by 30 <sup>th</sup> June 2026 | OPEX          | Financial Report                  |



| TOP LAYER SDBIP INDICATORS |                                                                                                                          |                                            |                                                                                                                                |          |       |                  |                  |                  |                  |                                                                                                                      | ANNUAL TARGET 2025/2026 | ANNUAL BUDGET                             | PORTFOLIO OF EVIDENCE |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|----------|-------|------------------|------------------|------------------|------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------------------------|-----------------------|
| 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 |                                                                                                                      |                         |                                           |                       |
| SUPPLY CHAIN MANAGEMENT    |                                                                                                                          |                                            |                                                                                                                                |          |       |                  |                  |                  |                  |                                                                                                                      |                         |                                           |                       |
| M<br>SCM1                  | KPA 5: Financial Viability and Financial Management's Enhance revenue and financial management's Supply Chain management | Submission of tender reports to Council    | Number of tender reports submitted to Council (YTD)                                                                            | 3        | #     | 1                | 2                | 3                | 4                | 4 tender reports submitted to Council by 30 <sup>th</sup> June 2026                                                  | OPEX                    | Tender Reports Council Resolution         |                       |
| M<br>SCM2                  | KPA 5: Financial Viability and Financial Management's Enhance revenue and financial management's Supply Chain management | Submission of Deviation reports to Council | Number of deviation reports submitted to council (YTD)                                                                         | 3        | #     | 1                | 2                | 3                | 4                | 4 Deviation Reports submitted to Council by 30 <sup>th</sup> June 2026                                               | OPEX                    | Deviation Report Council Resolution       |                       |
| M<br>SCM3                  | KPA 5: Financial Viability and Financial Management's Enhance revenue and financial management's 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 30 <sup>th</sup> June 2026                                             | OPEX                    | Stock taking report signed by SCM Manager |                       |
| M<br>285                   | KPA 5: Financial Viability and Financial Management's Enhance revenue and financial management's Supply Chain management | Implementation of Procurement Plan         | Average number of days between closing of tender and adjudication                                                              | 62 days  | #     | 90 days          | 90 days          | 90 days          | 90 days          | 90 days average number of days between closing of tender and adjudication by 30 <sup>th</sup> June 2026              | OPEX                    | Tender Report                             |                       |
| REVENUE                    |                                                                                                                          |                                            |                                                                                                                                |          |       |                  |                  |                  |                  |                                                                                                                      |                         |                                           |                       |
| M<br>33                    | KPA 5: Financial Viability and Financial Management's Enhance revenue and financial management's Revenue Management      | Revenue collection                         | Percentage on calculation of revenue (R-value total outstanding service debtors divided by R-value annual revenue received for | 87%      | %     | 95%              | 95%              | 95%              | 95%              | 95% calculation of revenue (R-value total outstanding service debtors divided by R-value annual revenue received for | OPEX                    | Revenue collection 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                                                   |
| 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             | services) (non-cumulative)<br>Number of notices/ reminders on awareness to customers for payments of services issued (YTD) | 1                                                                                      | #     | 1                | 2                                                                             | 3                | 4                | Services) by 30 <sup>th</sup> June 2026<br>4 notices/ reminders on awareness to customers for payments of services issued by 30 <sup>th</sup> June 2026 | OPEX          | Newspaper Advert or Public Notice, SMSs, or monthly billing statements. |
| M 638                      | KPA 5: Financial Viability and Financial Management( Enhance revenue and financial management) Revenue Management                         | Updating of indigent register                                                 | Number of Indigent registers update (non-cumulative)                                                                       | 0                                                                                      | #     | N/A              | 1                                                                             | N/A              | N/A              | 1 Indigent register updated by 30 <sup>th</sup> June 2026                                                                                               | OPEX          | Indigent register, Council resolution                                   |
| 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 with Matters 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 31 <sup>st</sup> December 2025                                         | 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 31 <sup>st</sup> December 2025                                                                                            | OPEX          | Audit 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                                       |
| 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 30 <sup>th</sup> June 2026 | 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 30 <sup>th</sup> June 2026                                                             | OPEX          | Summary of AG queries resolved signed by CAE and CFO        |
| 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 30 <sup>th</sup> June 2026                                                | 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 30 <sup>th</sup> June 2026                                                    | OPEX          | Summary of AC Resolutions Implemented Signed by CAE and CFO |





| 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 – 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 30 <sup>th</sup> June 2026                           | 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 30 <sup>th</sup> June 2026 | 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)                                   | 65%      | %     | 30%              | 50%              | 80%              | 100%             | 100% Risk mitigations implemented by Budget and Treasury Office by 30 <sup>th</sup> June 2026                            | OPEX          | Summary of Risks mitigations Implemented by CRO and CFO               |
| 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 30 <sup>th</sup> June 2026                         | 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.<br>Develop booklet for delegation of powers for new council.                                                                       | Identification of applicable by-laws in jurisdiction and development thereof<br>Capacitate enforcement officers                                                                                                                                                                          | Identification of applicable by-laws in jurisdiction and development thereof<br>Capacitate enforcement officers                                                                                                                                                                                  | Identification of applicable by-laws in jurisdiction and development thereof<br>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.<br>Remind directorates for timeous submission of Council items.<br>Adherence to meeting schedules and standing orders.<br>Provide Secretarial Support to Portfolio Committees | Capacity building of council workers on council related programs through specific training and knowledge sharing workshops.<br>Monitoring of the functionality of portfolio committees by Speaker.<br>Timeous submission of Council items<br>Adherence to meeting schedules and standing orders. | Capacity building of council workers on council related programs through specific training and knowledge sharing workshops.<br>Monitoring of the functionality of portfolio committees by Speaker.<br>Timeous submission of Council items<br>Adherence to meeting schedules and standing orders. |
| Human Resource Management     | Responsible, Accountable, Effective and Efficient Corporate governance  | Competent and skilled workforce      | Review organizational structure and institutional study.<br>Introduce and implement competency tests for appointment of all managers L1-2 by 1 <sup>st</sup> July 2024 and all level 3-4 by 1 <sup>st</sup> July 2025. | Develop competency requirement for all levels.<br>Align powers and functions in terms of the institutional study and review the study by June 2025.<br>Arrange change management sessions by June 2025.                                                                                  | During annual review of the organizational structure, ensure that new positions are aligned to the recommendations of the institutional study.<br>Verification of qualifications.                                                                                                                | During annual review of the organizational structure, ensure that new positions are aligned to the recommendations of the institutional study.<br>Review institutional study<br>Verification of qualifications.<br>Review HR recruitment policy annually                                         |





| PROGRAMME        | OUTCOME                                                                 | Programme Objective                   | Immediate Strategies (1-2 Yrs)                                                                                                                                                                                                                                                                          | Short Term Strategies (3-5 Yrs)                                                                                                                                                                                                                                                                                                                                         | Medium Strategies (5-10 Yrs)                                                                                                                                                                            | Long Term Strategies (10 Yrs+)                                                                                                                                                                                                                                       |
|------------------|-------------------------------------------------------------------------|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| IT and support   | Responsible, Accountable, Effective and Efficient Corporate Governance. | Business intelligence.                | Provide training to executive, divisional managers, and supervisors on code of conduct, DC procedure and HR related issues. Implement employment equity.                                                                                                                                                | Review of HR recruitment policy annually.<br>To appoint people who can build and manage a city.<br>Conclude and implement Job Evaluation by December 2024.<br>Arrange Annual Team Building sessions yearly.                                                                                                                                                             | Review of HR recruitment policy annually.<br>To appoint people who can build and manage a city.<br>Acquisition of an HR information system.                                                             | To appoint people who can build and manage a city.                                                                                                                                                                                                                   |
|                  |                                                                         |                                       | Ensure running of Municipal ICT information systems, applications, servers, and computer network. Offer support to Municipal computer users.<br>Implementation of the MSCOA ICT assessment report (procurement of software and hardware).                                                               | Implement IT Governance framework phase 4 deliverables by 2024/25.<br>Capacitate IT unit with more support staff.                                                                                                                                                                                                                                                       | Continuously capacitate the unit and upgrade electronic systems and hardware.<br>Implement IT Governance framework phase 2 and 3                                                                        | Continuously capacitate the unit and upgrade electronic systems and hardware.                                                                                                                                                                                        |
|                  |                                                                         |                                       | Enforce code of conduct and disciplinary code. Reduce grievances, disputes, and locally initiated labour action. Train Executives, Managers and supervisors code of conduct disciplinary code and HR related issues.<br>Arrange annual labour relations workshop for officials on management positions. | Conclude the Essential Services Agreement by end of June 2025.<br>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 Programme which includes training on how to handle Disciplinary and grievance procedures. | 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. Annual team building sessions. |
| Labour Relations | Responsible, Accountable, Effective and Efficient Corporate Governance. | Disciplined and productive workforce. |                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                      |





| PROGRAMME                                  | OUTCOME                                                                 | Programme Objective                     | Immediate Strategies (1-2 Yrs)                                                                                                                                                                                                                                 | Short Term Strategies (3-5 Yrs)                                                                                                                                                                                                                                        | Medium Strategies (5-10 Yrs)                                                                                                                                                                                                                                                                                    | Long Term Strategies (10 Yrs+)                                                                                                                                                                                                                                                                                  |
|--------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Employee Assistance Programme (EAP)</b> | Responsible, Accountable, Effective and Efficient Corporate Governance. | Productive and well-balanced workforce. | Hold regular LLF meetings.<br>Calculate the overall employee satisfaction rating obtained from all completed survey forms.<br>Develop and review EAP policies and submit for council approval.<br>Arrange annual team building sessions.<br>Implement wellness | Implementation of EAP Policy.<br>Arrange annual team building sessions.<br>Development and implement change management strategy.                                                                                                                                       | Review and implementation of EAP Policy.<br>Arrange annual team building sessions.                                                                                                                                                                                                                              | Implementation of EAP Policy.                                                                                                                                                                                                                                                                                   |
| <b>Health and Safety</b>                   | Responsible, Accountable, Effective and Efficient Corporate Governance. | Safe working environment                | Ensure compliance to the Occupational Health and Safety Act.<br>Conduct Occupational Health and Safety audit.<br>Conducting evacuation training and drills.<br>Conduct training with staff working at heights.<br>Training parks personnel on pest control.    | Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters.<br>Conducting evacuation training and drills.<br>Conduct training with staff working at heights.<br>Training parks personnel on pest control. | Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters.<br>Conducting evacuation training and drills.<br>Conduct training with staff working at heights.<br>Training parks personnel on pest control.<br>Establishment of a pest control unit. | Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters.<br>Conducting evacuation training and drills.<br>Conduct training with staff working at heights.<br>Training parks personnel on pest control.<br>Establishment of a pest control unit. |
| <b>Property Management</b>                 | 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.<br>Review and implement property management policy.                                                                                                                                                                   | Acquisition of land for building a city.                                                                                                                                                                                                                                                                        | Efficient management of municipal property.                                                                                                                                                                                                                                                                     |
| <b>Records and Archiving</b>               | Responsible, Accountable, Effective and Efficient                       | Improved and informed decision making.  | Always ensure safe keeping of council documentation.                                                                                                                                                                                                           | Induct new employees on archiving processes.<br>Automation of archiving system, including proper                                                                                                                                                                       | 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+)                                                                                               |
|----------------|-----------------------------------------------------------|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
|                | Corporate Governance                                      |                                             | Archiving and record keeping of municipal documents.<br>Classification of information to ensure safety of documentation.                                                                                                                             | management information system.<br>Provide effective and safe storage space for documentation.                                                       |                                                                                                                                  |                                                                                                                              |
| Legal Services | Responsible, Accountable, Efficient Corporate Governance. | Accountable and responsible administration. | Minimise unwarranted litigations and legal costs.<br>Decrease percentage of litigation cases against the municipality negotiated for settlement per year.<br>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.<br>Monitoring the compliance to legislation by departments. | To develop and implement control measures to ensure compliance with legislation.<br>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:

| IDP-ID # | HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)                                                                                         | PROJECT NAME/ DESCRIPTION                                                 | KEY PERFORMANCE INDICATOR                                                                    | BASELINE | TOP LAYER SDBIP INDICATORS |   |   |   | ANNUAL TARGET 2025/ 2026                                                                                     | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE                   |
|----------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------|----------------------------|---|---|---|--------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------|
|          |                                                                                                                                         |                                                                           |                                                                                              |          | U                          | Q | M | Q |                                                                                                              |               |                                         |
| 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) | 3        | #                          | 1 | 2 | 3 | 4                                                                                                            | OPEX          | Invitations, Agenda attendance Register |
|          |                                                                                                                                         |                                                                           |                                                                                              |          |                            |   |   |   | 4 ICT Steering committee coordinated and held by corporate services department by 30 <sup>th</sup> June 2026 |               |                                         |



| 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 - 0034A                  | KPA 4: Good Governance and Public Participation: Responsible, accountable, effective and efficient corporate governance: IT and Support | Implementation of ICT Steering Committee resolutions relating to ICT implemented (non-cumulative) | 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 30 <sup>th</sup> June 2026                              | OPEX          | ICT Steering committee resolution register                                                                |
| 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 30 <sup>th</sup> June 2026                                                        | 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 30 <sup>th</sup> June 2026 | 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 30 <sup>th</sup> June 2026                                                                             | OPEX          | Appointment letters and / updated organisational structure. Summary report of the vacancy Rate percentage |





| TOP LAYER SDBIP INDICATORS |                                                                                                                                         |                                                                                                        |                                                                                                                                           |          |       |                  |                  |                  |                  |                                                                                                                                                            |               |                                                                                  |
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| IDP-ID #                   | HIERARCHY (KPAI 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 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 30 <sup>th</sup> June 2026                                                          | OPEX          | Submitted WSP and Annual training Report, Acknowledgem ent of receipt from LGSTA |
| M 212 B                    | KPA 6: Transformation and Organisational Development: Improve functionality, performance, and professionalism Training and Development  | Implementation of work skills plan                                                                     | Percentage of total municipality's budget spent on implementing its workplace skills plan (YTD)                                           | 94%      | %     | 10%              | 30%              | 60%              | 100%             | 100% of Municipal budget spent on implementing workplace skills plan by 30 <sup>th</sup> June 2026                                                         | OPEX          | BTO Expenditure Report on 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 30 <sup>th</sup> June 2026 | OPEX          | Updated organizational structure and / appointment letters for the quarter       |
| M 672                      | KPA 6: Transformation and Organisational Development: Improve functionality, performance, and professionalism                           | Conduct Employee Wellness programs/ workshops                                                          | Number of EAP programs/ workshops conducted (YTD)                                                                                         | 8        | #     | 2                | 4                | 6                | 8                | 8 EAP programs/ workshops conducted by 30 <sup>th</sup> June 2026                                                                                          | OPEX          | Invitation, 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 2025/ 2026                                                     | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE                              |
| M 672 B                    | Labour Relations and EAP<br>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)          | N/A      | %     | N/A              | N/A              | 55%              | 100%             | 100% Employee Disclosures on business interest by 30 <sup>th</sup> June 2026 | OPEX          | Summary and Employee list                          |
| M 678                      | KPA 6: Transformation and Organisational Development/ Improve functionality, performance, and professionalism/ Labour Relations and EAP                             | Sitting of LLF meetings                                          | Number of LLF meetings conducted by CSS (YTD)                          | 4        | #     | 2                | 4                | 5                | 6                | 6 LLF meetings conducted by CSS by 30 <sup>th</sup> June 2026                | OPEX          | Invite, Attendance Register,                       |
| 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 30 <sup>th</sup> June 2026                    | OPEX          | Resolution register                                |
| M 680                      | KPA 6: Transformation and Organisational Development/ Improve functionality, performance, and                                                                       | 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 30 <sup>th</sup> June 2026   | OPEX          | Quarterly audit reports signed off by Director CSS |





| 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                                                                                                        |
| LHR 02                     | professionalism) Occupational health and Safety<br>KPA 6: Transformation and Organisational Development: Improve functionality, performance and professionalism) Occupational health and Safety | Implementation of staff regulations                  | Percentage of employees with signed performance agreements (non-cumulative)                                                                                          | 100%          | %     | 100%             | N/A              | N/A              | N/A              | 100% employees with signed performance agreements by 30 <sup>th</sup> June 2026                                                                                          | OPEX          | Copies of signed agreements                                                                                                  |
| LHR 03                     | KPA 6: Transformation and Organisational Development: Improve functionality, performance and professionalism) Occupational health and Safety                                                    | Staff Performance assessment for Divisional Managers | Percentage of Divisional Managers with signed Performance Assessments (non-cumulative)                                                                               | New indicator | %     | N/A              | 100%             | 100%             | 100%             | 100% Divisional Managers with signed Performance Assessments by 30 <sup>th</sup> June 2026                                                                               | OPEX          | Assessment reports                                                                                                           |
| 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/for 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/for reviewed within 7 working days of receipt of notice of appointment from Municipal Manager by 30 <sup>th</sup> June 2026 | 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) Responsible.                                                                                                                                   | Compilation of By-laws                               | Number of By-laws Gazette by end of Financial Year (non-cumulative)                                                                                                  | 0             | #     | N/A              | N/A              | N/A              | 1                | 1 By-laws Gazette by 30 <sup>th</sup> June 2026                                                                                                                          | 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 2025/ 2026                                                                                                                                    | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE                                         |
| 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)                                                                                                              | 20       | #     | 2                | 3                | 5                | 6                | 6 Council meetings conducted by 30 <sup>th</sup> June 2026                                                                                                  | OPEX          | Invitations, Attendance register, Meeting Schedule/Calendar   |
| COMPLIANCE KPIS            |                                                                                                                                                         |                                              |                                                                                                                                                         |          |       |                  |                  |                  |                  |                                                                                                                                                             |               |                                                               |
| 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) | 90%      | %     | 100%             | 100%             | 100%             | 100%             | 100% complaints received on the electronic system by customer care and successfully attended to by Corporate Support Services by 30 <sup>th</sup> June 2026 | 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 30 <sup>th</sup> June 2026                                                                        | 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                         |





| 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                                                   |
|                            | Responsible, accountable, effective, and efficient corporate governance/ Auditor General                                                  |                                       | Corporate Support Services (YTD)                                                             |          |       |                  |                  |                  |                  | Corporate Support Services by 30 <sup>th</sup> June 2026                                       |               | by CAE 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)    | 54%      | %     | 100%             | 100%             | 100%             | 100%             | 100% AC's resolutions implemented by Corporate Support Services by 30 <sup>th</sup> June 2026  | 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)   | 97%      | %     | 100%             | 100%             | 100%             | 100%             | 100% Creditors paid within 30 days by Corporate Support Services by 30 <sup>th</sup> June 2026 | 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)              | 69%      | %     | 30%              | 50%              | 80%              | 100%             | 100% Risk mitigations implemented by Corporate Support Services by 30 <sup>th</sup> June 2026  | 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                                                 | 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                             | OPEX          | Council Resolution Register                                             |



| TOP LAYER SDBIP INDICATORS              |                                                                                                                    |                                |                                                             |             |       |                                            |                                                            |                                 |                                               |                                                                                |                              |                                                                                      |
|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------------------------------------------|-------------|-------|--------------------------------------------|------------------------------------------------------------|---------------------------------|-----------------------------------------------|--------------------------------------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------|
| IDP-ID #                                | HIERARCHY (KPAI 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                                                                |
|                                         | efficient corporate governance/ Audit Committee                                                                    |                                |                                                             |             |       |                                            |                                                            |                                 |                                               | by 30 <sup>th</sup> June 2026                                                  |                              |                                                                                      |
| 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 30 <sup>th</sup> September 2025                | R 500 000 LLM                | Adverts, Appointment letter or issued order, Delivery Note or payment voucher        |
| CSS - 6                                 | Responsible, Accountable, Effective and Efficient Corporate Governance /Friendly and conducive working environment | Office equipment and furniture | Percentage of Furniture and office equipment procured (YTD) | 100%        | %     | Advert and Appointment of Service provider | 100% Supply and delivery of Office equipment and furniture | N/A                             | N/A                                           | 100% Office equipment and furniture procured by 31 <sup>st</sup> December 2025 | R 300 000 LLM                | Tender 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 30 <sup>th</sup> June 2026  | 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.<br>Monitoring the suitability of public transport facilities.<br>Conduct feasibility study for the air strip.<br>Review ITP with the assistance of the National Department of Transport. | Implement the integrated Transport Management Plan.<br>Negotiate with dept. PW to take over the airport function to develop an airport.<br>Develop by-laws in metered taxis and public transport.        | Develop the airfield into a municipal airport.<br>Monitor and evaluate the impact of the integrated Transport Management Plan.<br>Development of railway infrastructure | Monitor and evaluate the impact of the integrated Transport Management Plan.<br>Establish rapid transport system.                                                                                                                                                                                                                                |
| Environmental Management                | Safe, clean and sustainable green environment.             | Promote sustainable environment and improve community awareness. | Provide waste management services.<br>Educate and empower communities on waste management.<br>Establish transfer and drop off centers.<br>Promote waste recycling and reuse.<br>Liaise with Waterberg District Municipality regarding air quality monitoring.          | Construction of landfill site.<br>Implementation of the Green Plan (parks).<br>Liaise with Waterberg District Municipality regarding air quality monitoring.<br>Review Integrated Waste Management Plan. | Implement formal environmental education programs.<br>Liaise with Waterberg District Municipality regarding air quality monitoring.                                     | Implement formal environmental education programs.<br>Comply with green economy standards and NEM-BA (alien plant eradication and energy measurements).<br>Implement the Green plan.<br>Eradicate of invasive alien plants to be in line with CARA legislation.<br>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                          | Arrive within 60 minutes for every 40 kilometers travelled at incidents after vehicles dispatched.                                                                                                                                                                     | Implementation of fire prevention measures through regular inspections on buildings                                                                                                                      | Implementation of fire prevention measures through regular inspections on buildings                                                                                     | Implementation of fire prevention measures through regular inspections on buildings                                                                                                                                                                                                                                                              |





| 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+)                                                                                                                                                                                                                                 |
|----------------------------------|----------------------------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Library and Information Services |                                  | emergency incidence.                                       | 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.                                 | 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.                                                            | and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures.                                                     | and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures.                                                                                                                    |
|                                  | 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. Introduce Read for Fun in conjunction with indigenous games earmarked to 80% of the kids around the municipality. | Provide library and information services at Thusong Centre's and Shongoane. Provide access to effective library services by visiting schools (awareness on library services). To support 60% of schools with periodicals by 2026. Promoting library services through printed media. | Review SLA to include funding by the provincial department. Provide access to effective library services by visiting schools. Provide alternative learning mechanism through cyber space.       | Establish mobile library facilities. Provide library and information services at all Thusong Service Centre's. 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 Mokuwanyane.                                                                                                                                      | 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.                                                                                                                                                                               |





| 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+)                                                                                                                                      |
|-------------------------------------------|---------------------------------------------|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 measurements).                         |
| 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. Extend the services provided at the Thusong Centre. | Manage the rental of space for essential services. Monitor services provided. Maintaining the 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 | U O M | QUARTER 1 TARGET                               | QUARTER 2 TARGET                               | QUARTER 3 TARGET                               | QUARTER 4 TARGET                               | ANNUAL TARGET 2025/ 2026                                                    | 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 (YTD) | 3 96     | #     | 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 30 <sup>th</sup> June 2026 | OPEX          | Pictures of before and after<br>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       | #     | 15 Parks maintained                            | 15 Parks maintained                            | 15 Parks maintained                            | 15 Parks maintained                            | 15 parks maintenance by 30 <sup>th</sup> June 2026                          | 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 (non-cumulative)                                        | 6        | #     | 6                                              | 6                                              | 6                                              | 6                                              | 6 Cemeteries maintained by 30 <sup>th</sup> June 2026                       | 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                                                                            | Refuse Removal on Urban area     | Number of urban households with access to weekly                                        | 11 450   | #     | 11 450                                         | 11 450                                         | 11 450                                         | 11 450                                         | 11 450 urban households with access to weekly refuse                        | OPEX          | Billing list                                                                                         |





# TOP LAYER SDBIP INDICATORS

| IDP-ID # | HIERARCHY (KPAI 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 702    | the environment and improve community well-being\ Waste Management<br>KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management | Conducting Waste Education awareness campaigns               | refuse removal (non-cumulative)<br>Number of Waste Education awareness campaigns conducted (non-cumulative)              | 36       | #     | 12               | 12               | 12               | 12               | removal by 30 <sup>th</sup> June 2026<br>48 Waste Education awareness campaigns conducted by 30 <sup>th</sup> June 2026        | 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 weekly refuse removal services through roll-on, roll-off system (non-cumulative) | 23       | #     | 33               | 33               | 33               | 33               | 33 rural villages with access to weekly refuse removal services through roll-on, roll-off system by 30 <sup>th</sup> June 2026 | OPEX          | List of Villages, Log sheet, GIS coordinates             |
| 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)                                                        | 3        | #     | 1                | 2                | 3                | 4                | 4 Thusong Centre services campaigns for communities by 30 <sup>th</sup> June 2026                                              | 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)                                                          | 3        | #     | 1                | 2                | 3                | 4                | 4 Community Library awareness campaigns conducted by                                                                           | OPEX          | Invitations, agenda, attendance register, Presentation   |



| 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 172                      | well-being/ Library Services<br>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)                                                                   | 3        | #       | 1                | 2                | 3                | 4                | 4 Library campaigns conducted by 30 <sup>th</sup> June 2026                                                                         | 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 30 <sup>th</sup> June 2026         | 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 30 <sup>th</sup> June 2026                                                                  | 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 learner's license       | Average turn-around time between application and testing of applicants for learner'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 learner's license by 30 <sup>th</sup> June 2026 | OPEX          | Summary of Learners license registers 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 | U O M | QUARTER 1 TARGET | QUARTER 2 TARGET | QUARTER 3 TARGET | QUARTER 4 TARGET | ANNUAL TARGET 2025/ 2026                                                                                  | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE                                       |
| 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)                                                                                           | 115      | #     | 40               | 80               | 120              | 160              | 160 Speed- checks operations conducted by 30 <sup>th</sup> June 2026                                      | 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 30 <sup>th</sup> June 2026                                     | 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 30 <sup>th</sup> June 2026                                       | 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 (non-cumulative) | 23%      | %     | 100%             | 100%             | 100%             | 100%             | 100% complaints received on the electronic system by customer care and successfully attended to by Social | OPEX          | System generated quarterly Report signed off by Director SS |



| TOP LAYER SDBIP INDICATORS |                                                                                                                                                                      |                                  |                                                                                 |          |       |                  |                  |                  |                  |                                                                                        |               |                                                                      |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|---------------------------------------------------------------------------------|----------|-------|------------------|------------------|------------------|------------------|----------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------|
| IDP-ID #                   | HIERARCHY (KPAI 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 26                       | KPA 4: Good Governance and Public Participation <sup>1</sup><br>Responsible, accountable, effective, and efficient corporate governance <sup>1</sup> 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 30 <sup>th</sup> June 2026              | OPEX          | Summary of AG queries resolved signed by CAE and Director SS         |
| M 27                       | KPA 4: Good Governance and Public Participation <sup>1</sup><br>Responsible, accountable, effective, and efficient corporate governance <sup>1</sup> Auditor General | Internal Audit findings resolved | Percentage of Internal audit findings resolved by Social Services (YTD)         | 63%      | %     | 30%              | 50%              | 80%              | 100%             | 100% Internal audit findings resolved by Social Services by 30 <sup>th</sup> June 2026 | OPEX          | Summary of IA queries resolved signed by CAE and Director SS         |
| M 28                       | KPA 4: Good Governance and Public Participation <sup>1</sup><br>Responsible, accountable, effective, and efficient corporate governance <sup>1</sup> Auditor General | Implementation of AC resolutions | Percentage of AC's resolutions implemented by Social Services (non-cumulative)  | 100%     | %     | 100%             | 100%             | 100%             | 100%             | 100% AC's resolutions implemented by Social Services by 30 <sup>th</sup> June 2026     | OPEX          | Summary of AC Resolutions Implemented, Signed by CAE and Director SS |
| M 348                      | KPA 5: Financial Viability and Financial Management <sup>1</sup><br>Enhance revenue and financial management <sup>1</sup> Expenditure Management                     | Payment of Creditors             | Percentage of creditors paid within 30 days by Social Services (non-cumulative) | 100%     | %     | 100%             | 100%             | 100%             | 100%             | 100% Creditors paid within 30 days Social Services by 30 <sup>th</sup> June 2026       | OPEX          | Payment Report signed by Manager Expenditure                         |





# 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  | KPA 4: Good Governance and Public Participation! Responsible, accountable, and efficient corporate governance! Risk Management | Risk mitigations implemented          | Percentage of Risks mitigations implemented by Social Services (YTD)              | 69%      | %     | 30%              | 50%              | 80%              | 100%             | 100% Risk mitigations implemented by Social Services by 30 <sup>th</sup> June 2026    | OPEX          | Summary of Risks Mitigations Implemented signed by CRO and Director SS |
| M - 691  | KPA 4: Good Governance and Public Participation! Responsible, accountable, and efficient corporate governance! Audit Committee | Implementation of Council resolutions | Percentage of Council resolutions implemented by Social Services (non-cumulative) | 100%     | %     | 100%             | 100%             | 100%             | 100%             | 100% Council resolutions implemented by Social Services by 30 <sup>th</sup> June 2026 | 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 procured by 31 <sup>st</sup> March 2026                        | 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 by 30 <sup>th</sup> June 2026 | 1 Technical report on 2 Transfer stations submitted to Coghsta by 30 <sup>th</sup> June 2026 | R 1 000 000 LLM | Advert, Appointment letter, technical report, submission letter from the Municipality |
| SS - 70 | KPA 2: Service Delivery and Infrastructure                                                                                         | Refurbishment of Reuben                            | Percentage on Refurbishment of                                       | Advert for Contractor and     | % | Refurbishment 100%                   | N/A                                   | N/A                                      | N/A                                                                                          | 100% Refurbishment of Reuben                                                                 | R 493 966 MIG   | Progress reports, completion certificates                                             |



| IDP-ID # | TOP LAYER SDBIP INDICATORS                                                                                                         |                                |                                                  |                  |       |                        |                                            |                                        |                  |                                                         | PORTFOLIO OF EVIDENCE |
|----------|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------------------------|------------------|-------|------------------------|--------------------------------------------|----------------------------------------|------------------|---------------------------------------------------------|-----------------------|
|          | 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         |
|          | Development/ Protect the environment and improve community well-being/ Waste Management                                            | Mogashoa Stadium               | Reuben Mogashoa Stadium (YTD)                    | Appointment done |       |                        |                                            |                                        |                  | Mogashoa Stadium by 30 <sup>th</sup> September 2025     |                       |
| SS - 81  | KPA 2: Service Delivery and Infrastructure Development/ Protect the environment and improve community well-being/ Waste Management | Acquisition of Brushcutters x5 | Number of Brushcutters procured (YTD)            | New project      | #     | Request for quotations | Advert and Appointment of Service provider | Supply and Delivery of Brushcutters x5 | N/A              | 5x Brushcutters procured by 31 <sup>st</sup> March 2026 | R 105 661, 99 LLM     |
| SS - 82  | KPA 2: Service Delivery and Infrastructure Development/ Protect the environment and improve community well-being/ Waste Management | Acquisition of Tractor x1      | Number of Tractors procured and registered (YTD) | New project      | #     | Advert for tender      | Appointment of Service provider            | Supply and Delivery of Tractor x1      | N/A              | 1x Tractor procured by 31 <sup>st</sup> of March 2026   | R 561 200 LLM         |
| SS - 83  | KPA 2: Service Delivery and Infrastructure Development/ Protect the environment and improve community well-being/ Waste Management | Acquisition of Slasher x2      | Number of Slashers procured (YTD)                | New project      | #     | Request for quotations | Advert and Appointment of Service provider | Supply and Delivery of Slasher x2      | N/A              | 2x Slashers procured by 31 <sup>st</sup> March 2026     | R 165 600 LLM         |
| 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 31 <sup>st</sup> March 2026      | R 252 885 LLM         |





| 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                              |
| ISF - 01                   | KPA 2- Service Delivery and Infrastructure Development/ Protect the environment and improve community well-being/ Waste Management | Acquire 2x Sedan vehicles for Traffic Division | Number of Sedan vehicles for Traffic Division x2 procured (YTD) | New project | %     | Advert for tender | Appointment of Service provider | Supply and Delivery of 2x Sedan vehicles for Traffic Division | N/A              | 2x Sedan vehicles for Traffic Division procured 31 <sup>st</sup> March 2026 | R 1 000 000 LLM | 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%.<br>Embark on awareness campaign on water conservation.<br>Replace AC pipes and repair household metering.                 | Ensure that water losses are at acceptable standards not exceeding 14%.                                         | Implementation of water conservation and water demand management Programme.<br>Reduce water losses to less than 14%.<br>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.<br>Conduct continuous water awareness and 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.<br>Refurbishment of existing water infrastructure.<br>Resolve all water breakdowns within 24 hours. | To ensure that all AC pipes are replaced by 2024.<br>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.<br>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<br>Review water master plan to be incorporated         | Implementation of regional water scheme projects (MIG)<br>Ensure that MCWAP plans incorporate the rural water demand.                                        | Upgrade rural water networks (source, storage, and reticulation) from RDP standards to yard connections 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+)                                                                                                                                           |
|-------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Sanitation</b> | Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development  | Sustainable environment and infrastructure. | Zero spillage of sewer. Attend and resolve all sanitation breakdowns within 24 hours. Refurbish existing sanitation infrastructure and adhere to preventative maintenance plan. | To implement mechanisms to reduce sanitation spillages to achieve zero spillages by 2022. To attend and resolve all sanitation breakdowns within 24 hours. | Introduction of telemetric systems for sewer pump stations. To upgrade capacity of WWTW at all nodal points by 2022.                   | Conduct awareness campaigns on health and hygiene matters. Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. |
| <b>Sanitation</b> | 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.                                                      |
| <b>Sanitation</b> | Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development. | Wastewater Quality (Green Drop).            | Sustainable environment. Implementation of preventative maintenance plans                                                                                                       | To establish a compliant, healthy, and hygienic sanitation system by 2024. Implementation of preventative                                                  | Implement plans to ensure compliance (submission of portfolio of evidence for maintenance of sewer network) to green drop requirements | Manage and maintain existing sewer infrastructure to maintain compliance to green drop standards and minimize risks.                                                     |



| 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+)                                                                                                                                                                                                                                   |
|-------------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             |                                                                                                              |                                         | and adherence to service standards.                                                                                                                      | maintenance plans and adherence to service standards.                                                         | and standards (inclusive of sampling)                                                                                                                                                                                                                                                 | 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<br>Upgrade water and sewer electric panels to more modern energy saving panels.<br>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<br>Extending distribution license from NERSA of Marapong and rural villages to fall within the Lephalale municipal licensed area |
| Electricity | Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development | Reduce electrical loss.                 | Reduce electrical loss by %.<br>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<br>Conduct an energy efficiency audit<br>To exchange energy consuming lights with energy saving lights (High masts and streetlights).<br>Installation of ripple                                                              | Promote and enforce consumer compliance to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls)                                                                                                          |





| 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+)                                                                                                            |
|--------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Mechanical infrastructure and Fleet Management.</b> | Provide quality, sustainable, and well-maintained infrastructure services for Lephale's future development | Mechanical fleet maintenance plans.        | To maintain and grow the municipal fleet as Lephale 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.                                                                  |
| <b>Municipal buildings and Infrastructure</b>          | 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                                                                    |
| <b>Roads, Storm water and Infrastructure</b>           | Provide quality, sustainable, and well-maintained infrastructure services for Lephale's future development | Smooth flowing traffic.                    | Lining of open channels in town and Marapong. Upgrading 5 km gravel roads to tar per year. Resealing 7 km out of total of 223km of streets in Onverwacht, Town and Marapong per year. | To maintain all municipal roads as per required standards and timeframes (as per schedules) Upgrading of storm water system from earth to lined. | Review access road upgrading plan and schedule to be incorporated into integrated rural development plan. Development of grading Programme and schedule in co-operation with members of Infrastructure Portfolio Committee. Procurement of at least one additional grader and TLB | Implement the access road upgrading plan as per schedule and priorities. Upgrade all access roads to villages from gravel to tar by 2030. |
| <b>Roads, Storm water and Infrastructure</b>           | Provide quality, sustainable, and well-maintained infrastructure services for Lephale's future development | Roads and Storm water (New infrastructure) | Build new Municipal roads and storm water. Linking the local road network to the                                                                                                      | Construct the southern and northern bypass roads by 2025                                                                                         | Review roads and storm water master plan for incorporation into Rural Development Strategy plan                                                                                                                                                                                   | Construct southern and northern bypass roads with adequate and sufficient linkages. Construct and development of storm                    |



| 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+)                                        |
|-----------|------------------------------------------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|
|           |                                                                  |                                   | provincial arterial roads.<br>Unlocking industrial corridors.                                            |                                                                                                                                                                         | Provide for walkways and pavements in town, Onverwacht and Marapong Provide and construct another Marapong access road. | water measures in Marapong.<br>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.<br>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.<br>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 | U<br>O<br>M | QUARTER 1<br>TARGET | QUARTER 2<br>TARGET | QUARTER 3<br>TARGET | QUARTER 4<br>TARGET | ANNUAL<br>TARGET<br>2025/ 2026                                           | ANNUAL<br>BUDGET | PORTFOLIO OF<br>EVIDENCE |
| M<br>81                    | KPA 2: Service Delivery and Infrastructure Development<br>Provide quality and well-maintained infrastructural services in all municipal areas¹ | Water losses within the Municipal area | Percentage of water losses within the Municipal area (YTD) | 44%      | %           | 14%                 | 14%                 | 14%                 | 14%                 | 14% water losses within the Municipal area by 30 <sup>th</sup> June 2026 | OPEX             | Water Losses 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                                                                          |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------|-------|------------------|------------------|------------------|------------------|------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------|
|            | Water loss (unaccounted water)                                                                                                                                               |                                                                  |                                                                                                                     |          |       |                  |                  |                  |                  |                                                                                                                                    |               |                                                                                                |
| M 399A     | KPA 2: Service Delivery and Infrastructure Development/ Provide quality and well-maintained infrastructural services in all municipal areas/ Water - Supply                  | New household connections to a Water network in Urban areas      | Percentage of New households connected to a Water network in urban areas (Marapong, Onverwacht and Town) (YTD)      | 100%     | %     | 100%             | 100%             | 100%             | 100%             | 100% New households connected to a Water network in urban areas (Marapong, Onverwacht and Town) by 30 <sup>th</sup> June 2026      | OPEX          | List of households issued with occupation certificates/ Works Order, Register for applications |
| M 728      | KPA 2: Service Delivery and Infrastructure Development/ Provide quality and well-maintained infrastructural services in all municipal areas/ Water Quality (Blue Drop)       | Blue Drop System quality monitoring (Water)                      | Number of monthly water quality monitoring reports on Blue Drop System (YTD)                                        | 9        | #     | 3                | 6                | 9                | 12               | 12 monthly water quality monitoring reports on Blue Drop System by 30 <sup>th</sup> June 2026                                      | OPEX          | Water analysis Report                                                                          |
| SANITATION |                                                                                                                                                                              |                                                                  |                                                                                                                     |          |       |                  |                  |                  |                  |                                                                                                                                    |               |                                                                                                |
| M 400A     | KPA 2: Service Delivery and Infrastructure Development/ Provide quality and well-maintained infrastructural services in all municipal areas/ Sanitation - New Infrastructure | New household connections to a sanitation network in urban areas | Percentage of New households connected to a sanitation network in urban areas (Marapong, Onverwacht and Town) (YTD) | 100%     | %     | 100%             | 100%             | 100%             | 100%             | 100% New households connected to a sanitation network in urban areas (Marapong, Onverwacht and Town) by 30 <sup>th</sup> June 2026 | OPEX          | List of households issued with occupation certificates/ Works Order, register for Applications |
| M 758      | KPA 2: Service Delivery and Infrastructure                                                                                                                                   | Green Drop System quality                                        | Number of monthly wastewater quality monitoring reports                                                             | 9        | #     | 3                | 6                | 9                | 12               | 12 monthly wastewater quality                                                                                                      | OPEX          | Monthly Wastewater analysis report                                                             |



| TOP LAYER SDBIP INDICATORS |                                                                                                                                                                              |                                                           |                                                                                           |          |       |                    |                     |                     |                     |                                                                                                            |                |                                                       |
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| 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                                 |
| PUBLIC WORKS               |                                                                                                                                                                              |                                                           |                                                                                           |          |       |                    |                     |                     |                     |                                                                                                            |                |                                                       |
| M 218                      | KPA 2: Service Delivery and Infrastructure Development; Provide quality and well-maintained infrastructural services in all municipal areas\ Wastewater Quality (Green Drop) | monitoring (Sanitation)                                   | on Green Drop System (YTD)                                                                |          |       |                    |                     |                     |                     | monitoring reports Green Drop System by 30 <sup>th</sup> June 2026                                         |                |                                                       |
|                            |                                                                                                                                                                              | Maintenance and blading of access roads in rural villages | Number of rural villages in which access roads are maintained and bladed (non-cumulative) | 22       | #     | 9 Villages bladed. | 10 Villages bladed. | 10 Villages bladed. | 10 Villages bladed. | 39 rural villages in which access roads are maintained and bladed by 30 <sup>th</sup> June 2026            | OPEX           | Grader Logbook<br>List of villages graded photographs |
| PMU                        |                                                                                                                                                                              |                                                           |                                                                                           |          |       |                    |                     |                     |                     |                                                                                                            |                |                                                       |
| M 21                       | KPA 2: Service Delivery and Infrastructure Development; Provide quality and well-maintained infrastructural services in all municipal areas\                                 | Municipal Infrastructure Grant (MIG) Budget Expenditure   | Percentage progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure (YTD)  | 43%      | %     | 20%                | 45%                 | 70%                 | 100%                | 100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30 <sup>th</sup> June 2026 | 49 937 700 MIG | MIG expenditure Report, grant register and IA Form    |
| ELECTRICITY                |                                                                                                                                                                              |                                                           |                                                                                           |          |       |                    |                     |                     |                     |                                                                                                            |                |                                                       |
| M 340                      | KPA 2: Service Delivery and Infrastructure Development; Provide quality and well-maintained infrastructural                                                                  | Electrical losses within the Municipal license area       | Percentage of Electrical losses within the Municipal license area (YTD)                   | 10%      | %     | 14%                | 14%                 | 14%                 | 14%                 | 14% Electrical losses within the Municipal license area by 30 <sup>th</sup> June 2026                      | OPEX           | Electrical losses report                              |





| TOP LAYER SDBIP INDICATORS |                                                                                                                                                                                      |                                                                                   |                                                                                                                                                      |          |       |                  |                  |                  |                  |                                                                                                                                                          |               |                                                              |
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| 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                                        |
|                            | services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)                                                                                        |                                                                                   |                                                                                                                                                      |          |       |                  |                  |                  |                  |                                                                                                                                                          |               |                                                              |
| M 401B                     | KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure) | Basic level connections of electricity by Municipality on Municipal licensed area | Percentage of households connected with basic level of electricity by Municipality on Municipal licensed area (YTD)                                  | 100%     | %     | 100%             | 100%             | 100%             | 100%             | 100% households connected with basic level of electricity by Municipality on Municipal licensed area by 30 <sup>th</sup> June 2026                       | OPEX          | Works orders, Register for Applications                      |
| COMPLIANCE KPIS            |                                                                                                                                                                                      |                                                                                   |                                                                                                                                                      |          |       |                  |                  |                  |                  |                                                                                                                                                          |               |                                                              |
| 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 Infrastructure Services (non-cumulative) | 44%      | %     | 100%             | 100%             | 100%             | 100%             | 100% complaints received on the electronic system by customer care and successfully attended to by Infrastructure Services by 30 <sup>th</sup> June 2026 | OPEX          | System generated quarterly Report signed by Director IS      |
| M 26                       | KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate                                                                        | AG queries resolved                                                               | Percentage of AG queries resolved by Infrastructure Services (YTD)                                                                                   | 100%     | %     | N/A              | N/A              | 50%              | 100%             | 100% AG queries resolved by Infrastructure Services by 30 <sup>th</sup> June 2026                                                                        | OPEX          | Summary of AG queries resolved signed by CAE and Director IS |



| 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 27                       | governance\ Auditor General<br><br>KPA 4: Good Governance and Public Participation\ Responsible, accountable, and efficient effective, and efficient corporate governance\ Auditor General | Internal Audit findings resolved | Percentage of Internal audit findings resolved by Infrastructure Services (YTD)         | 45%      | %     | 30%              | 50%              | 80%              | 100%             | 100% Internal audit findings resolved by Infrastructure Services by 30 <sup>th</sup> June 2026 | OPEX          | Summary of IA queries resolved signed by CAE and Director IS           |
| M 28                       | KPA 4: Good Governance and Public Participation\ Responsible, accountable, and efficient effective, and efficient corporate governance\ Auditor General                                    | Implementation of AC resolutions | Percentage of AC's resolutions implemented by Infrastructure Services (non-cumulative)  | 100%     | %     | 100%             | 100%             | 100%             | 100%             | 100% AC's resolutions implemented by Infrastructure Services by 30 <sup>th</sup> June 2026     | OPEX          | Summary of AC Resolutions Implemented, signed by CAE and Director IS   |
| 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 Infrastructure Services (non-cumulative) | 94%      | %     | 100%             | 100%             | 100%             | 100%             | 100% Creditors paid within 30 days by Infrastructure Services by 30 <sup>th</sup> June 2026    | OPEX          | Payment Report signed by Manager Expenditure                           |
| M 667                      | KPA 4: Good Governance and Public Participation\ Responsible, accountable, and efficient effective, and efficient corporate governance\ Risk Management                                    | Risk mitigations implemented     | Percentage of Risks mitigations implemented by Infrastructure Services (YTD)            | 69%      | %     | 30%              | 50%              | 80%              | 100%             | 100% Risk mitigations implemented by Infrastructure Services by 30 <sup>th</sup> June 2026     | OPEX          | Summary of Risks mitigations Implemented signed by CRO and Director IS |





| 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 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 Infrastructure Services (non-cumulative) | 100%        | %     | 100%              | 100%                            | 100%                                                | 100%                                  | 100% Council resolutions implemented by Infrastructure Services by 30 <sup>th</sup> June 2026         | OPEX                                                                                       | Council Resolution Register                                                                                      |
| PROJECTS INDICATORS FOR INFRASTRUCTURE SERVICES |                                                                                                                                            |                                                     |                                                                                           |             |       |                   |                                 |                                                     |                                       |                                                                                                       |                                                                                            |                                                                                                                  |
| WATER                                           |                                                                                                                                            |                                                     |                                                                                           |             |       |                   |                                 |                                                     |                                       |                                                                                                       |                                                                                            |                                                                                                                  |
| ISW 2                                           | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas                                                 | Witpoort Seleka Regional Water Scheme               | Completion of Project designs for Witpoort Seleka Regional Water Scheme (YTD)             | New project | %     | Technical report  | Recommendation on from DWS      | Appointment of Consultant and registration with MIG | Appointment of Contractor PDR and DDR | Completion of Project designs for Witpoort Seleka Regional Water Scheme by 30 <sup>th</sup> June 2026 | R 8 583 074 MIG (Multi-year project Construction phase to be implemented in 2026/ 2027 FY) | Technical report, letter of approval from DWS, appointment letters, proof of registration from COGHSTA, PDR, DDR |
| ISW 11                                          | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas                                                 | Construction of Marapong Bulk water Supply Pipeline | Percentage of construction on Marapong Bulk Water Supply Pipeline (YTD)                   | New project | %     | Construction 30%  | Construction 60%                | Construction 90%                                    | Construction 100%                     | 100% Construction of Marapong Bulk Water Supply Pipeline by 30 <sup>th</sup> June 2026                | R 8 972 226 WSIG                                                                           | Tender advert, Appointment letter, Invoices (IA form), Progress reports, completion certificate                  |
| ISW 17                                          | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas                                                 | Purchase and Installation of Telemetric System      | Number of Telemetric systems purchased and Installed Installation of Telemetry System     | New project | #     | Advert for tender | Appointment of Service provider | Development of Draft Technical report               | 1 Technical report developed          | 1 Technical report developed for Telemetric Systems by 30 <sup>th</sup> June 2026                     | R 500 000 LLM                                                                              | Tender advert, Appointment Technical report for Telemetric Systems                                               |
| ISW 20                                          | KPA 2: Provide quality and well-maintained                                                                                                 | Replacement Of Asbestos Cement Pipe (AC) In         | Percentage on Replacement of Asbestos Cement                                              | New project | %     | Construction 20%  | Construction 45%                | Construction 75%                                    | Construction 100%                     | 100% Construction on                                                                                  | R 10 533 884 WSIG                                                                          | Tender advert, PDR, DDR, Appointment letter,                                                                     |



# TOP LAYER SDBIP INDICATORS

| IDP-ID # | HIERARCHY (KPAI 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                                                                                     |
|----------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------|------------------|------------------|------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------|
|          | infrastructure services in all municipal areas                                            | Marapong (Zone 1)                                                  | Pipe (AC) In Marapong (Zone 1) (YTD)                                                   |                                                                                                                 |       |                  |                  |                  |                   | Replacement of Asbestos Cement Pipe (AC) In Marapong (Zone 1) by 30 <sup>th</sup> June 2026                           |                   | Invoices (IA form), Progress reports, completion certificate                                              |
| ISW 22   | KPA 2: Provide quality and well-maintained infrastructure services in all municipal areas | Replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 2)      | Percentage on replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 2) (YTD)      | New project                                                                                                     | %     | Construction 20% | Construction 45% | Construction 75% | Construction 100% | 100% Construction on Replacement of Asbestos Cement Pipe (AC) In Marapong (Zone 2) by 30 <sup>th</sup> June 2026      | R 11 701 462 WSIG | Tender advert, PDR, DDR, Appointment letter, Invoices (IA form), Progress reports, completion certificate |
| ISW 26   | KPA 2: Provide quality and well-maintained infrastructure services in all municipal areas | Replacement of Asbestos Cement Pipe (AC) In Onverwacht (Section A) | Percentage on Replacement of Asbestos Cement Pipe (AC) In Onverwacht (Section A) (YTD) | New project                                                                                                     | %     | Construction 20% | Construction 45% | Construction 75% | Construction 100% | 100% Construction on Replacement of Asbestos Cement Pipe (AC) In Onverwacht (Section A) by 30 <sup>th</sup> June 2026 | R 10 699 563 WSIG | Tender advert, PDR, DDR, Appointment letter, Invoices (IA form), Progress reports, completion certificate |
| ISW 27   | KPA 2: Provide quality and well-maintained infrastructure services in all municipal areas | Replacement of Asbestos Cement Pipe (AC) In Onverwacht (Section C) | Percentage on Replacement of Asbestos Cement Pipe (AC) In Onverwacht (Section C) (YTD) | 15% Progress:<br>•Appointment of consultant 5%,<br>•Preliminary Design Report 5%,<br>•Detailed Design Report 5% | %     | Construction 15% | Construction 45% | Construction 75% | Construction 100% | 100% Construction on Replacement of Asbestos Cement Pipe (AC) In Onverwacht (Section C)                               | R 11 392 865 WSIG | Specification, Appointment of Contractor, progress reports, Completion certificate                        |





| 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                                                                              |
| ISW 29                     | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas | Review Water Conservation and Water Management Strategy                                           | Number of Water Conservation and Water Management Strategies reviewed                                           | New project | #     | Terms of reference, Advert for tender | Appointment of Service provider     | 1 Draft Water Conservation and Water Management Strategy | 1 Water Conservation and Water Management Strategy reviewed                                   | 1 Water Conservation and Water Management Strategy reviewed by 30 <sup>th</sup> June 2026               | R 1 500 000 LLM  | Terms of Reference, Advert, Appointment letter, 1 Water Conservation and Water Management Strategy |
| ISW 31                     | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas | Installation of Palisade fencing for storage facilities and pump stations                         | Percentage on Installation of Palisade fencing for storage facilities and pump stations (YTD)                   | New project | %     | Advert for tender 10%                 | Appointment of Service provider 30% | Construction 50%                                         | 100% Construction and Completion of Palisade fencing for storage facilities and pump stations | Installation of Palisade fencing for storage facilities and pump stations by 30 <sup>th</sup> June 2026 | R 500 000 LLM    | Advert, Appointment letter, Progress report, Completion certificate                                |
| ISW 45                     | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas | Supply and Delivery of x1 Asbestos Cutting machine                                                | Number of Asbestos Cutting machines Supplied and Delivered (YTD)                                                | New project | #     | Advert for tender                     | Appointment of Service provider     | Supply and Delivery of x1 Asbestos cutting machine       | N/A                                                                                           | 1 Asbestos Cutting machine Supplied and Delivered by 30 <sup>th</sup> June 2026                         | R 100 000 LLM    | Advert, Appointment letter, delivery note                                                          |
| ISW 46                     | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas | Supply and Delivery of x1 Dicing machine (100mm)                                                  | Number of Dicing machines Supplied and Delivered (YTD)                                                          | New project | %     | Advert for tender                     | Appointment of Service provider     | Supply and Delivery of Dicing machine                    | N/A                                                                                           | 1 Dicing machine Supplied and Delivered by 30 <sup>th</sup> June 2026                                   | R 200 000 LLM    | Advert, appointment letter, delivery note                                                          |
| SANITATION                 |                                                                                            |                                                                                                   |                                                                                                                 |             |       |                                       |                                     |                                                          |                                                                                               |                                                                                                         |                  |                                                                                                    |
| ISS 4                      | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas | Refurbishment and Upgrading of Sewer Pump Stations, Wastewater Treatment Works, network pipes and | Percentage on Refurbishment and Upgrading of Sewer Pump Stations, Wastewater Treatment Works, network pipes and | New project | %     | Construction 100%                     | N/A                                 | N/A                                                      | N/A                                                                                           | 100% Construction Refurbishment and upgrading of Sewer Pump Stations.                                   | R 5 000 000 WSIG | Progress reports, completion certificates                                                          |



# 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                                                          |
|--------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-------------|-------|------------------------------------------------------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|--------------------------------------------------------------------------------|
|              |                                                                                            | replacement of AC pipes                                                                            | replacement of AC pipes. (YTD)                                                                                   |             |       |                                                            |                                 |                                 |                                  | Wastewater Treatment Works, network pipes and replacement of AC pipes by 30 <sup>th</sup> September 2025                        |                                       |                                                                                |
| ISS 23       | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas | Construction of Ventilated Improved Pit Latrine (VIP) in the rural node. + Leseding cemetery (250) | Percentage on Construction of Ventilated Improved Pit Latrine (VIP) in the rural node. + Leseding cemetery (YTD) | New project | %     | Advert and Appointment of contractor                       | 28% Construction                | 68% Construction                | 100% Construction                | 100% Construction of Ventilated Improved Pit Latrine (VIP) in the rural node. + Leseding cemetery by 30 <sup>th</sup> June 2026 | R 5 000 000 WSIG                      | Advert and Appointment of contractor, progress reports, completion certificate |
| ISS 27       | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas | Refurbishment sanitation components                                                                | Percentage on Refurbishment of sanitation components (YTD)                                                       | New project | %     | Procurement of Sewer Pump                                  | 31% refurbishment of components | 68% refurbishment of components | 100% refurbishment of components | 100% Refurbishment of sanitation components by 30 <sup>th</sup> June 2026                                                       | R 4 993 770 MIG                       | Invoices, progress report, Delivery note.                                      |
| PUBLIC WORKS |                                                                                            |                                                                                                    |                                                                                                                  |             |       |                                                            |                                 |                                 |                                  |                                                                                                                                 |                                       |                                                                                |
| ISRP16       | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas | Upgrading of Letlora Access road                                                                   | Number of kilometers of Letlora Access Road upgraded/ constructed (YTD)                                          | New project | #     | Appointment of consultant and contractor. Construction 15% | Construction 30%                | Construction 50%                | Construction 65%                 | Construction 65% kilometers of Letlora Access Road upgraded/ constructed by 30 <sup>th</sup> June 2026                          | R 15 376 709 MIG (Multi-year project) | Appointment letter, PDR, DDR, Progress reports                                 |





| 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                                                                                                                                       |
| ISR/P19                    | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas | Resealing of roads in Town, Onverwacht and Marapong | Resealing of roads in Town, Onverwacht and Marapong (YTD) | New project      | %     | Advert and Appointment of Service provider | Construction 30%                           | Construction 65%                      | Construction 100%           | 100% Construction Roads in Town, Onverwacht and Marapong sealed by 30 <sup>th</sup> June 2026   | R 4 500 000 LLM  | Specification, Advert and Appointment letter, progress reports, Completion certificate                                                                      |
| ISR/P47                    | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas | Upgrading of Sefithogo Access Road                  | Number of kilometers of Sefithogo Access Road upgraded    | Construction 70% | #     | Construction 100%                          | N/A                                        | N/A                                   | N/A                         | Construction 100% Upgrading of Sefithogo village Access Road by 30 <sup>th</sup> September 2025 | R 14 987 163 MIG | Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates |
| ISR/P48                    | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas | Acquisition of 1x Jet Patcher                       | Number of Jet Patchers procured (YTD)                     | New project      | %     | Advert for tender                          | Advert and appointment of Service provider | Supply and Delivery of x1 Jet Patcher | N/A                         | x1 Jet Patcher procured by 30 <sup>th</sup> June 2026                                           | R 6 500 000 LLM  | Advert, Appointment letter, Delivery note                                                                                                                   |
| ISR/P49                    | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas | Acquisition of 1x Grader                            | Number of Graders procured (YTD)                          | New project      | %     | Advert for tender                          | Appointment of Service provider            | Supply and Delivery of x1 Grader      | N/A                         | 1x Grader procured by 30 <sup>th</sup> June 2026                                                | R 4 500 000 LLM  | Advert, Appointment letter, Delivery note                                                                                                                   |
| ISR/P50                    | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas | Acquisition of 1x Compactor                         | Number of Compactors procured (YTD)                       | New project      | %     | Advert for tender                          | Appointment of Service provider            | Supply and Compactor of x1 Grader     | N/A                         | 1x Compactor procured by 30 <sup>th</sup> June 2026                                             | R 1 500 000 LLM  | Advert, Appointment letter, Delivery note                                                                                                                   |
| ELECTRICITY                |                                                                                            |                                                     |                                                           |                  |       |                                            |                                            |                                       |                             |                                                                                                 |                  |                                                                                                                                                             |
| ISE 1                      | KPA 2: Provide quality and well-maintained                                                 | Technical report for Construction of                | Number of Technical reports for Construction of           | New project      | #     | Advert for tender                          | Appointment for Contractor                 | 1 Draft Technical Report              | 1 Approved Technical Report | 1 Approved Technical Report for                                                                 | R 1 000 000 LLM  | Advert, Appointment letter, Draft Technical 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                                                                                                           |
|----------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------|-------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| ISE - 4  | infrastructurel services in all municipal areas                                            | King Bird line and substation 4                               | King Bird line and substation 4 (YTD)                                                                       |                                                                                                 |       |                   |                                                      |                                                                                            |                                                                                            | Construction of King Bird line and substation 4 by 30 <sup>th</sup> June 2026                                                 |                              | and 1 Approved Technical report                                                                                                 |
| ISE - 4  | KPA 2: Provide quality and well-maintained infrastructurel services in all municipal areas | Energy efficiency and demand side management                  | Number of Street lights and high mast lights retrofitted with energy efficiency LED lights (YTD)            | 410 Street lights (320) and high mast lights (90) retrofitted with energy efficiency LED lights | #     | Advert for tender | Appointment for Contractor                           | Retrofitting of 200 Street lights and 45 Highmast lights with energy efficiency LED lights | Retrofitting of 120 Street lights and 45 Highmast lights with energy efficiency LED lights | 410 Street lights (320) and high mast lights (90) retrofitted with energy efficiency LED lights by 30 <sup>th</sup> June 2026 | R 4 000 000 DMRE             | Advert, appointment letter, SLA, progress reports, completion certificate                                                       |
| ISE - 12 | KPA 2: Provide quality and well-maintained infrastructurel services in all municipal areas | 30 Highmast light Installation at various villages            | Number of High mast lights installed and energized at various villages (30 Highmast lights, 3 year project) | 27 High mast light at various villages installed and energized                                  | #     | Advert for tender | Preliminary Design report and Detailed Design report | Appointment of Contractor                                                                  | 8 High mast light at various villages installed and energized                              | 8 High mast light at various villages installed and energized by 30 <sup>th</sup> June 2026                                   | R 5 503 017 MIG (Multi-year) | Advert, Preliminary Design report and Detailed Design report, appointment letter, SLA, progress reports, completion certificate |
| ISW - 44 | KPA 2: Provide quality and well-maintained infrastructurel services in all municipal areas | Installation of Statistical meters at all distribution points | Number of Statistical meters installed at 90 distribution points (YTD)                                      | New project                                                                                     | #     | Advert for tender | Preliminary Design report and Detailed Design report | Appointment for Contractor                                                                 | Installation of Statistical meters at 90 distribution points                               | Installation of Statistical meters at 90 distribution points by 30 <sup>th</sup> June 2026                                    | R 1 200 000 LLM              | Advert Preliminary Design report and Detailed Design report Appointment letter, progress reports, completion certificate        |
| FLEET    |                                                                                            |                                                               |                                                                                                             |                                                                                                 |       |                   |                                                      |                                                                                            |                                                                                            |                                                                                                                               |                              |                                                                                                                                 |
| ISF - 03 | KPA 2: Provide quality and well-maintained infrastructurel services in all municipal areas | Acquire 10x of LDV's for Service Delivery                     | Number of LDV for Service Delivery procured (YTD)                                                           | New project                                                                                     | #     | Advert for tender | Appointment of Service provider                      | Supply and Delivery of x10 LDV for Service Delivery                                        | N/A                                                                                        | 10x LDV for Service Delivery procured by 30 <sup>th</sup> June 2026                                                           | R 4 000 000 LLM              | Advert, Appointment letter, Delivery note                                                                                       |





| 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                     |
| ISF-04                     | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas | Acquisition of 8 Ton Towing Truck x1                      | Number of 8 Ton Towing Truck procured (YTD)                            | New project | #     | Advert for tender | Appointment of Service provider | Supply and Delivery of 8 Ton Towing Truck x1                          | N/A              | 8 Ton Towing Truck x1 procured by 30 <sup>th</sup> June 2026                                     | R 1 500 000 LLM | Advert, Appointment letter, Delivery note |
| ISF-05                     | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas | Diagnostic Machine for light motor vehicles and trucks x2 | Number of Diagnostic Machine for light motor vehicles and trucks (YTD) | New project | #     | Advert for tender | Appointment of Service provider | Supply and Delivery of x2 Machine for light motor vehicles and trucks | N/A              | 2x Diagnostic Machine for light motor vehicles and trucks procured by 30 <sup>th</sup> June 2026 | R 110 000 LLM   | Advert, Appointment letter, Delivery note |
| ISF-05                     | KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas | Two Hoist Lift                                            | Number of Hoist Lift procured (YTD)                                    | New project | #     | Advert for tender | Appointment of Service provider | Supply and Delivery of x2 Hoist Lift                                  | N/A              | 2x Hoist Lift procured by 30 <sup>th</sup> June 2026                                             | R 220 000 LLM   | Advert, Appointment letter, Delivery note |



## 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 (NHR).                                                                                                                            | Formalize rural settlements and develop comprehensive infrastructure.                                                                                                         | Formalize rural settlements and develop comprehensive infrastructure leading towards being townships.                                                                                                                                                                   |
| Development Planning. HS | Socio economic surveys<br>Informal Settlements<br>Backyard dwelling                               | Sustainable integrated rural development. | Increased access to decent housing by implementing rural allocation.                                                                                                                           | To register data in the NHR.                                                                                                                                                                                                           | Collection of housing needs and providing information to Coghsta for allocation of housing units                                                                              | Acquiring accreditation as housing service provider. Managing social housing programs.                                                                                                                                                                                  |





| 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 HS | Sustainable human settlements.                                                                   | Socio economic surveys<br>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 Cogesta for allocation of housing units.                                                                                                                                                                                                                              | Acquiring accreditation as housing service provider.<br>Managing social housing programs.                                                                                                                                                                                                                                              |
| Development Planning LU | Rational planning to bridge first and second economies and provide adequate land for development | Orderly land use<br>Sustainable and Integrated GIS system | Enforcement of MLUS. Review SDF in line with SPLUMA (DDM)<br>Manual GIS operations (data collection, analysis).                                                                 | Review MLUS<br>Have an automated, fully integrated GIS System by 2024.                                                                                                      | Ensure responsible land use and sustainable integrated human settlements.<br>Ensure that a plan to address single bridges and access roads are given priority in the review of the SDF. (IS).<br>GIS System maintenance.                                                                                                            | Coordination of spatial planning and responsive land use.                                                                                                                                                                                                                                                                              |
| LED                     | Employment opportunities                                                                         | Job creation                                              | Reduce unemployment rate by creating employment opportunities through Municipal LED capital projects and strategic partners.<br>Review and implement LED Strategy and the plan. | To reduce unemployment rate.<br>Create employment opportunities through Municipal LED, Capital projects and strategic partners.<br>implement the LED Strategy and the plan. | Collaborate with local stakeholders and strategic partners that deal with developmental programs that provide job creation opportunities.<br>To reduce unemployment rate.<br>Create employment opportunities through Municipal LED, Capital projects and strategic partners.<br>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.<br>To reduce unemployment rate.<br>Create employment opportunities through Municipal LED, Capital projects and strategic partners.<br>Review and implement the LED Strategy and the plan. |



| PROGRAMME | OUTCOME                                                            | Programme Objective         | Immediate Strategies (1-2 Yrs)                                                                                                                                                                                                                                                                                                                                                       | Short Term Strategies (3-5 Yrs)                                                                                                                                                                                       | Medium Strategies (5-10 Yrs)                                                                                                                                                                                      | Long Term Strategies (10 Yrs+)                                                                                                                                                                      |
|-----------|--------------------------------------------------------------------|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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.<br><br>Revenue enhancement through branding and marketing (outdoor advertising).<br>Sustainability of investment through summit                                 | Promote investment in Lephalale area.<br>Revenue enhancement through branding and marketing (outdoor advertising).<br>Annual summit event for sustainability of investment                                        | Promote investment in Lephalale area.<br>Revenue enhancement through branding and marketing (outdoor advertising).<br>Sustainability of investment through summit                                   |
| LED       | Create a conducive environment for business to invest and prosper. | Good Stakeholder Relations. | Enterprise development – (suppliers and enterprises).<br>Co-ordinate municipal licensing for small traders (libra).<br>Capacitate SMMEs through workshops and training.<br>Ensure compliance by regulating and formalizing the street traders in accordance with the street trading by law.<br>Co-ordination of access to relief funds for SMMEs during the covid-19 disaster impact | To link and refer SMMEs to economic opportunities.<br>Co-ordinate municipal licensing for small traders.<br>Coordinate economic development programs, formulate policies and by-laws that encourage entrepreneurship. | Support sustainability of SMMEs.<br>Co-ordinate municipal licensing for small traders.<br>Coordinate economic development programmes, review, and implement policies and by-laws that encourage entrepreneurship. | Support sustainability of SMMEs.<br>Co-ordinate municipal licensing for small traders.<br>Coordinate economic development programs, formulate policies and by-laws that encourage entrepreneurship. |
| LED       | Create a conducive environment for business to invest and prosper. | SMME Development            | Enterprise development – (suppliers and enterprises).<br>Co-ordinate municipal licensing for small traders (libra).<br>Capacitate SMMEs through workshops and training.<br>Ensure compliance by regulating and formalizing the street traders in                                                                                                                                     | To link and refer SMMEs to economic opportunities.<br>Co-ordinate municipal licensing for small traders.<br>Coordinate economic development programs, formulate policies and by-laws that encourage entrepreneurship. | Support sustainability of SMMEs.<br>Co-ordinate municipal licensing for small traders.<br>Coordinate economic development programmes, review, and implement policies and by-laws that encourage entrepreneurship. | Support sustainability of SMMEs.<br>Co-ordinate municipal licensing for small traders.<br>Coordinate economic development programs, formulate policies and by-laws that encourage entrepreneurship. |





| 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+)                                                                                                                                            |
|-----------|-------------------------------------------------------------------|--------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| LED       | Increasing number of tourists visiting Lephale                    | Tourism Development                                                | <p>accordance with the street trading by law.</p> <p>Co-ordination of access to relief funds for SMMEs during the covid-19 disaster impact.</p> <p>Coordinate business and enterprise exhibitions.</p> <p>Capacitate Tourism office.</p> <p>Assist in promoting and marketing hand craft merchandise from SMMEs.</p> <p>Partner with other spheres of Government to ensure seamless flow of information regarding Covid -19 Relief funds</p>                        | Continuous support to tourism establishments and attraction facilities. <p>Promoting tourism and attractions through the Lephale Tourism Association and exhibitions.</p>                                                                                                                                          | Continuous support to tourism establishments and attraction facilities. <p>Promoting tourism and attractions through the Lephale Tourism Association and exhibitions.</p>                                                                                                                                          | Continuous support to tourism establishments and attraction facilities. <p>Promoting tourism and attractions through the Lephale Tourism Association and exhibitions.</p> |
| LED       | Create a conducive environment for business to invest and prosper | Mining Development/ Energy generation and Agriculture development. | <p>To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.</p> <p>Unlock Mining Development through the Paarl Wastewater plant and MACWP 2.</p> <p>Develop Heavy Industrial Area at extension 50 through private public partnerships.</p> <p>Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report.</p> <p>Support and assist SMME in Crop Farming.</p> | To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities. <p>Unlock Mining Development through the Paarl Wastewater plant and MACWP 2.</p> <p>Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report.</p> | To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities. <p>Unlock Mining Development through the Paarl Wastewater plant and MACWP 2.</p> <p>Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report.</p> | 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 Strategies (5-10 Yrs)                         | Term Strategies (10 Yrs+) |
|-----------|-------------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------------|---------------------------|
| 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 Industrial Area through private partnerships | Heavy at public           |

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 | U O M | QUARTER 1 TARGET | QUARTER 2 TARGET | QUARTER 3 TARGET | QUARTER 4 TARGET |
| HUMAN SETTLEMENTS          |                                                                                                                                         |                                                   |                                                                                                                             |          |       |                  |                  |                  |                  |
| M 185                      | KPA 1: Spatial 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%             |
|                            |                                                                                                                                         |                                                   |                                                                                                                             |          |       |                  |                  |                  | Query registers  |
| LM HSI                     | KPA 1: Spatial Rational planning to bridge first and second economies and provide adequate land for development/ Socio Economic Surveys | Update on National Housing Need Register (NHNRI). | Percentage of Housing beneficiaries identified and captured in the National Housing Need Register (NHNRI). (non-cumulative) | 100%     | %     | 100%             | 100%             | 100%             | 100%             |
|                            |                                                                                                                                         |                                                   |                                                                                                                             |          |       |                  |                  |                  | Beneficiary list |





| 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                                                                            |
| 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)                                                                 | 5               | #     | 1                | 2                | 3                | 4                | 4 Housing Consumer Education conducted by 30 <sup>th</sup> June 2026                                                       | 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)                                                                     | 2               | #     | 1                | 2                | 3                | 4                | 4 Socio-Economic Surveys conducted by 30 <sup>th</sup> June 2026                                                           | OPEX          | Socio Economic Survey Report, Completed signed forms                                             |
| BUILDING CONTROL           |                                                                                                                                                                            |                                              |                                                                                                                      |                 |       |                  |                  |                  |                  |                                                                                                                            |               |                                                                                                  |
| 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 30 <sup>th</sup> June 2026 | 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                                 | Compliance with building control regulations | Average turn-around time for assessment of building plans. (non-cumulative)                                          | 29 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 30 <sup>th</sup> June 2026                    | OPEX          | A register indicating the date in which Building plans were received to assessment to conclusion |



| TOP LAYER SDBIP INDICATORS |                                                                                                                                      |                                                 |                                                                                                                                                                                       |                   |         |                  |                  |                  |                  |                                                                                                                                                                                                               |               |                              |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------|------------------|------------------|------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------|
| IDP-ID #                   | HIERARCHY (KPAI 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        |
|                            | Administration and Inspectorate                                                                                                      |                                                 |                                                                                                                                                                                       |                   |         |                  |                  |                  |                  |                                                                                                                                                                                                               |               |                              |
| 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<br>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 30 <sup>th</sup> June 2026 | OPEX          | Tribunal Resolution letter/s |
| M 750                      | 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 the date of receipt as delegated to the Executive Manager (non-cumulative)        | 9.53 weeks        | # weeks | 16 weeks         | 16 weeks         | 16 weeks         | 16 weeks         | 16 weeks<br>average turn-around time for assessment, finalization of land use and development applications from the date of receipt as delegated to the Executive Manager by 30 <sup>th</sup> June 2026       | OPEX          | Assessment Register          |
| M 751                      | 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)                                                                   | 2.38 working days | # weeks | 2 working days   | 2 working days   | 2 working days   | 2 working days   | 2 working days<br>average turn-around time of land use contraventions detected and attended to within 5 working days by 30 <sup>th</sup> June 2026                                                            | OPEX          | Copies of Notices issued.    |





| TOP LAYER SDBIP INDICATORS |                                                                                                                                      |                                                           |                                                                                                                         |          |       |                  |                  |                  |                  |                                                                                                                                           |               |                                                                                  |  |  |  |
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| 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                                                            |  |  |  |
| 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)                                     | 90       | #     | 30               | 60               | 90               | 120              | 120 properties identified and verified in line with Land use activities per quarter by 30 <sup>th</sup> June 2026                         | 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 30 <sup>th</sup> June 2026                                            | 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 30 <sup>th</sup> June 2026                                                | OPEX          | Municipal Land-Use Scheme Document, Council Resolution, Copy of the Gazette      |  |  |  |
| LOCAL ECONOMIC DEVELOPMENT |                                                                                                                                      |                                                           |                                                                                                                         |          |       |                  |                  |                  |                  |                                                                                                                                           |               |                                                                                  |  |  |  |
| M 688                      | KPA 3: Local Economic Development/ Create a conducive environment for businesses to invest and prosper/ Job Creation                 | Job Creation through municipal projects                   | Number of jobs created through municipal LED initiatives and capital projects per quarter (from municipal budget) (YTD) | 132      | #     | 100              | 200              | 340              | 440              | 440 jobs created through municipal LED initiatives and capital projects per quarter (from municipal budget) by 30 <sup>th</sup> June 2026 | OPEX          | List of beneficiaries as per POPIA, appointment letters/ contracts of employment |  |  |  |
| M 688A                     | KPA 3: Local Economic Development/ Job Creation                                                                                      | Job Creation through strategic partners                   | Number of jobs created through strategic partners in                                                                    | 467      | #     | 200              | 500              | 750              | 1000             | 1000 jobs created through strategic partners in the                                                                                       | 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 | U O M | QUARTER 1 TARGET | QUARTER 2 TARGET | QUARTER 3 TARGET | QUARTER 4 TARGET | ANNUAL TARGET 2025/ 2026                                                                                       | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE                                       |
|                            | Create a conducive environment for businesses to invest and prosper/ Job Creation                                              |                                                      | the Municipal boundaries (YTD)                                                                              |          |       |                  |                  |                  |                  | Municipal boundaries by 30 <sup>th</sup> June 2026                                                             |               |                                                             |
| 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 30 <sup>th</sup> June 2026                                                     | 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 30 <sup>th</sup> June 2026                                              | 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)                                      | 6        | #     | 2                | 4                | 6                | 8                | 8 meetings with strategic partners on SLP/ CSI conducted by 30 <sup>th</sup> June 2026                         | 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 | 0%       | %     | 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 |





| IDP-ID # | TOP LAYER SDBIP INDICATORS                                                                                                                |                                  |                                                                                      |          |       |                  |                  |                  |                  |                                                                                             | PORTFOLIO OF EVIDENCE                        |
|----------|-------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------------------------------------------------------------------------------------|----------|-------|------------------|------------------|------------------|------------------|---------------------------------------------------------------------------------------------|----------------------------------------------|
|          | 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                                |
|          | governance\ IT and Support                                                                                                                |                                  | Development Planning (non-cumulative)                                                |          |       |                  |                  |                  |                  | Planning by 30 <sup>th</sup> June 2026                                                      |                                              |
| 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 30 <sup>th</sup> June 2026              | OPEX                                         |
| 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 30 <sup>th</sup> June 2026 | OPEX                                         |
| 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 30 <sup>th</sup> June 2026     | OPEX                                         |
| 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 30 <sup>th</sup> June 2026    | OPEX                                         |
|          |                                                                                                                                           |                                  |                                                                                      |          |       |                  |                  |                  |                  |                                                                                             | Payment Report signed by Manager Expenditure |



| 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 - 657                                     | KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management | Risk findings resolved                                                                                                              | Percentage of risks findings resolved by Development Planning (YTD)                                                                                    | 69%         | %     | 30%               | 50%                             | 80%                                                        | 100%                                                                                                                                    | 100% risks findings resolved by Development Planning by 30 <sup>th</sup> June 2026                                                                                    | OPEX            | Summary of Risks resolved signed by CRO and Director DP       |
| 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 30 <sup>th</sup> June 2026                                                                            | 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 30 <sup>th</sup> June 2026                                                                  | 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 30 <sup>th</sup> June 2026 | 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 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.<br>Update website on a regular basis with regards to Municipal activities.<br>Publication of quarterly newsletters<br>Review communication strategy annually or when the need arises (Disaster, e.g. Covid-19).<br>Engage network providers to ensure that communities have access to broadband.                               | Ensure that all communities have easy access to broadband.<br>Review communication strategy annually or when the need arises (Disaster)<br>Publication of quarterly newsletters                    | Ensure that all communities have easy access to broadband.<br>Review communication strategy annually or when the need arises (Disaster)<br>Publication of quarterly newsletters                    | Review communication strategy annually or when the need arises (Disaster)<br>Ensure that all communities have easy access to broadband.<br>Publication of quarterly newsletters                    |
| Integrated Development Planning. | MEC IDP credibility rating.                                              | Integrated and credible IDP drives that budget process. | Credible IDP aligned with the NDP, LDP and driving the budget processes.<br>Attendance of sector planning and involvement of sector departments in municipal planning.<br>Implement the IDP process plan without fail.<br>Project prioritization in line with NDP and District Development Model.<br>Innovative strategic planning – IDP to inform the budget.<br>Capacitate IDP unit with Researcher. | Development of strategic plans with long term vision in mind.<br>Project prioritization based upon NDP and district Development Model<br>Innovative strategic planning – IDP to inform the budget. | Development of strategic plans with long term vision in mind.<br>Project prioritization based upon NDP and district Development Model<br>Innovative strategic planning – IDP to inform the budget. | Development of strategic plans with long term vision in mind.<br>Project prioritization based upon NDP and district Development Model<br>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 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 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 &                                                                                                                                                                                                                                                                                                    | Promote awareness amongst special groups on their opportunities, especially on employment                                                                                                                                                                                                                                                                                        | Promote awareness amongst special groups on their opportunities, especially on                                                                                                                                                                                                                                | Promote awareness amongst special groups on their opportunities.                                                                                                                                                                                                                                              |





| 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+)                                                                                                                                                                                        |
|-----------------|----------------------------------------------|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                 |                                              |                                           | children, aged, victims of abuse, youth, and HIV/AIDS. Create awareness amongst special groups on their opportunities, especially on employment equity and business opportunities. Resuscitation of HIV/AIDS Council Committees | equity and business opportunities. Encourage people to declare their status so that they can benefit from preferential opportunities. Continuous research on broadening the Special Programs. Implementation of HIV/AIDS multi-sectoral implementation plan. | employment equity and business opportunities. Encourage people to declare their status so that they can benefit from preferential opportunities. Continuous research on broadening the Special Programs. | especially on employment equity and business opportunities. Encourage people to declare their status so 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:

| IDP-ID # | TOP LAYER SDBIP INDICATORS                      |                           |                           |          |       | ANNUAL TARGET 2025/ 2026 | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE |
|----------|-------------------------------------------------|---------------------------|---------------------------|----------|-------|--------------------------|---------------|-----------------------|
|          | HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME) | PROJECT NAME/ DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE | U O M |                          |               |                       |
|          |                                                 |                           |                           |          |       |                          |               |                       |
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| TOP LAYER SDBIP INDICATORS |                                                                                                                                           |                                                                                                   |                                                                           |          |       |                  |                  |                  |                  |                                                                         |               |                                                        |
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| IDP-ID #                   | HIERARCHY (KPA)                                                                                                                           | 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                                  |
|                            | disadvantaged groups\ Special Projects                                                                                                    | community meetings                                                                                |                                                                           |          |       |                  |                  |                  |                  | meetings held by 30 <sup>th</sup> June 2026                             |               |                                                        |
| M - C12                    | KPA 4: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects                                        | Conducting Municipal Imbizos                                                                      | Number of Municipal Imbizos held (YTD)                                    | 3        | #     | 1                | 2                | 3                | 4                | 4 Municipal Imbizos held by 30 <sup>th</sup> June 2026                  | OPEX          | Notice, Agenda Attendance registers.                   |
| 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 30 <sup>th</sup> June 2026             | 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)                         | 3        | #     | 1                | 2                | 3                | 4                | 4 HIV/Aids campaigns/ meetings held by 30 <sup>th</sup> June 2026       | 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)        | 8        | #     | 3                | 6                | 9                | 12               | 12 special programs awareness campaigns/meetings held by 30th June 2026 | OPEX          | Invitations, Agendas and attendance registers          |
| COMMUNICATIONS             |                                                                                                                                           |                                                                                                   |                                                                           |          |       |                  |                  |                  |                  |                                                                         |               |                                                        |
| M - 335                    | KPA 4: Good Governance and Public Participation\ Responsible, accountable,                                                                | Issuing of media press statements to media houses on a quarterly basis                            | Number of media releases published per quarter (YTD)                      | 18       | %     | 5                | 10               | 15               | 20               | 20 media statements issued by 30 <sup>th</sup> June 2026                | OPEX          | Facebook Screenshots or newspaper articles.            |





| TOP LAYER SDBIP INDICATORS |                                                                                                                                                                                                         |                                                                               |                                                                            |          |       |                  |                  |                  |                  |                                                                                |                |                                                          |  |
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| 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 335B                     | effective, and efficient corporate governance\ Communication<br>KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication | Review of Communication strategy                                              | Number of Communication strategies reviewed (non-cumulative)               | 1        | #     | N/A              | N/A              |                  | 1                | 1 communication strategy developed and approved by 30 <sup>th</sup> June 2026  | OPEX           | Communication Strategy and Council resolution            |  |
| 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 published by 30 <sup>th</sup> June 2026 | 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)                  | 3        | #     | 1                | 2                | 3                | 4                | 4 IDP Rep forums meetings held by 30 <sup>th</sup> June 2026                   | R 1 065 916.00 | Invitations, Agendas and attendance registers            |  |
| M 325                      | KPA 4: Good Governance and Public Participation\ Responsible, accountable,                                                                                                                              | 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 30 <sup>th</sup> June 2026                            |                | Invitations, Attendance registers, register of community |  |



| TOP LAYER SDBIP INDICATORS    |                                                                                                                                                           |                                                                        |                                                                                    |          |       |                  |                  |                  |                  |                                                                      |               |                       |
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| 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 657                         | effective, and efficient corporate governance\ Integrated Development Planning                                                                            | Submission of IDP document to Provincial MEC for assessment and rating | Percentage of IDP credibility rating by MEC in Financial Year (non-cumulative)     | 100%     | %     | N/A              | N/A              | N/A              | 100%             | 100% IDP Rating by MEC from COGHSTA by 30 <sup>th</sup> June 2026    | OPEX          | needs and Agendas     |
| 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 30 <sup>th</sup> 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 30 <sup>th</sup> June 2026 | OPEX          | Council resolution    |





| TOP LAYER SDBIP INDICATORS |                                                                                                                                                  |                                                                                           |                                                                                                                                        |          |       |                  |                  |                  |                  |                                                                                                                                    |               |                                                       |
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| IDP-ID #                   | HIERARCHY (KPAI 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 - 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 2026                                                                             | OPEX          | Council resolution                                    |
| 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)                                                             | 3        | #     | 1                | 2                | 3                | 4                | 4 Quarterly Performance Reports submitted to Audit Committee by 30 <sup>th</sup> June 2026                                         | 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 the 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 30 <sup>th</sup> 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 31 <sup>st</sup> of January 2026                            | OPEX          | Council resolution, and Mid-Year Report               |



| TOP LAYER SDBIP INDICATORS |                                                                                                                                                                            |                                                                                                                                                     |                                                                                                                 |          |       |                  |                  |                  |                  |                                                                                                                      |               |                                                 |
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| 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 - 48                     | Performance Management<br>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 30 <sup>th</sup> 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 31 <sup>st</sup> August 2025          | OPEX          | Signed APR and Acknowledgement of receipt by AG |
| 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 30 <sup>th</sup> June 2026            | 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 30 <sup>th</sup> June 2026 | OPEX          | Evaluations report.                             |
| COMPLIANCE KPI'S           |                                                                                                                                                                            |                                                                                                                                                     |                                                                                                                 |          |       |                  |                  |                  |                  |                                                                                                                      |               |                                                 |
| M - 23                     | KPA 4: Good Governance and Public Participation\ Responsible,                                                                                                              | Complaints received on the Electronic System                                                                                                        | Percentage of complaints received on the electronic system by customer                                          | 90%      | %     | 100%             | 100%             | 100%             | 100%             | 100% complaints received on the electronic system by customer care                                                   | OPEX          | System generated quarterly Report               |





| TOP LAYER SDBIP INDICATORS |                                                                                                                                           |                                  |                                                                                            |          |       |                  |                  |                  |                  |                                                                                                   |               |                                                                       |
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| 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\ IT and Support                                                                |                                  | care and successfully attended to by Strategic Support Services (non-cumulative)           |          |       |                  |                  |                  |                  | and successfully attended to by Strategic Support Services by 30 <sup>th</sup> June 2026          |               | signed off by Director SSS                                            |
| 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 Strategic Support Services (YTD)                      | 50%      | %     | N/A              | N/A              | 50%              | 100%             | 100% AG queries resolved by Strategic Support Services by 30 <sup>th</sup> June 2026              | OPEX          | Summary of AG queries resolved signed by CAE and Director SSS         |
| 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)         | 50%      | %     | 30%              | 50%              | 80%              | 100%             | 100% Internal audit findings resolved by Strategic Support Services by 30 <sup>th</sup> June 2026 | 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)  | 50%      | %     | 100%             | 100%             | 100%             | 100%             | 100% AC's resolutions implemented by Strategic Support Services by 30 <sup>th</sup> June 2026     | 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                                                        | Payment of Creditors             | Percentage of creditors paid within 30 days by Strategic Support Services (non-cumulative) | 90%      | %     | 100%             | 100%             | 100%             | 100%             | 100% Creditors paid within 30 days by Strategic Support Services by 30 <sup>th</sup> June 2026    | OPEX          | Payment Report signed by Manager Expenditure                          |



| TOP LAYER SDBIP INDICATORS                                  |                                                                                                                                                                               |                                           |                                                                                                                   |             |       |                   |                                 |                                                   |                  |                                                                                                                          |               |                                                                         |
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| 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 654                                                       | management\ Expenditure Management<br>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 30 <sup>th</sup> June 2026 | 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 Strategic Support Services (YTD)                                   | 69%         | %     | 30%               | 50%                             | 80%                                               | 100%             | 100% Risk mitigations implemented by Strategic Support Services by 30 <sup>th</sup> June 2026                            | OPEX          | Summary of Risks Mitigations 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 30 <sup>th</sup> June 2026                         | 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                                                                 | 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 Communication | N/A              | 1x Drone for Communication procured 30 <sup>th</sup> June 2026                                                           | R 50 000      | Advert, Appointment letter, Delivery note.                              |





| TOP LAYER SDBIP INDICATORS |                                                                                                                                         |                                            |                                                    |             |             |                     |                                 |                                                    |                     |                                                                        |                  |                                            |  |  |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|----------------------------------------------------|-------------|-------------|---------------------|---------------------------------|----------------------------------------------------|---------------------|------------------------------------------------------------------------|------------------|--------------------------------------------|--|--|
| IDP-ID #                   | HIERARCHY (KPA)<br>STRATEGIC OBJECTIVE/<br>PROGRAMME)                                                                                   | PROJECT NAME/<br>DESCRIPTION               | KEY PERFORMANCE INDICATOR                          | BASELINE    | U<br>O<br>M | QUARTER 1<br>TARGET | QUARTER 2<br>TARGET             | QUARTER 3<br>TARGET                                | QUARTER 4<br>TARGET | ANNUAL<br>TARGET 2025/<br>2026                                         | ANNUAL<br>BUDGET | PORTFOLIO<br>OF EVIDENCE                   |  |  |
|                            | governance\ Communication                                                                                                               |                                            |                                                    |             |             |                     |                                 |                                                    |                     |                                                                        |                  |                                            |  |  |
| SSS/COM<br>M4              | KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication | Acquisition of 1X Camera for Communication | Acquisition of Camera's for Communication procured | New project | #           | Advert for tender   | Appointment of Service provider | Supply and Delivery of x1 Camera for Communication | N/A                 | 1x Camera for Camera Communication procured 30 <sup>th</sup> June 2026 | R 50 000         | Advert, 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.



## 9. CAPITAL WORKS PLANS

### SUMMARY PROJECTS 2025 -26 AND MTREF SUMMARY

| DESCRIPTION          | FUNDER | 2025-26     | 2026-27     | 2027 -28    |
|----------------------|--------|-------------|-------------|-------------|
| MIG                  |        | 49,937,700  | 54,117,700  | 56,542,100  |
| INEP                 |        | -           | 11,212,000  | 11,719,000  |
| ENERGY EFFICIENCY    |        | 4,000,000   | -           | 5,000,000   |
| WSIG                 |        | 63,300,000  | 77,611,000  | 71,992,000  |
| OWN FUNDING          |        | 40,676,347  | 11,100,000  | 800,000     |
| TOTAL CAPITAL GRANTS |        | 157,914,047 | 154,040,700 | 146,053,100 |





**10. PERCENTAGE PROJECTED MONTHLY EXPENDITURE ON CAPITAL PROJECTS PER WARD**

| DEPARTMENT                                                                | FUNDER | 2025-26           | 2026-27           | 2027 -28          |
|---------------------------------------------------------------------------|--------|-------------------|-------------------|-------------------|
| Design and installation of Infrastructure Bulk services Thabo Mbeki Ext 2 | MIG    |                   | 8,137,689         | 14,755,850        |
| Construction of VIP Toilers in various villages                           | MIG    |                   | 10,000,000        | 11,770,190        |
| Refurbishment of Reuben Mogashoa stadium                                  | MIG    | 493,966           |                   |                   |
| Sefithogo Access Road                                                     | MIG    | 14,987,163        |                   |                   |
| Witpoort Seleka Regional Water Scheme                                     | MIG    | 8,583,074         | 4,583,074         |                   |
| Lellora access road                                                       | MIG    | 15,376,709        | 11,930,303        | 11,361,850        |
| 30 Highmast lights installation at various villages                       | MIG    | 5,503,017         | 13,743,333        | 13,000,000        |
| Refurbishment sanitation components                                       | MIG    | 4,993,770         | 5,723,300         | 5,654,210         |
| <b>TOTAL</b>                                                              |        | <b>49,937,700</b> | <b>54,117,700</b> | <b>56,542,100</b> |



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

#### CAPITAL PROJECTS - Own Funding

| DEPARTMENT                                                  | UNDER | 2025-26    | 2026-27   | 2027 -28 |
|-------------------------------------------------------------|-------|------------|-----------|----------|
| Purchase and installation of telemetric system              | LLM   | 500,000    |           |          |
| Brushcutters                                                | LLM   | 106,661.99 |           |          |
| tractor                                                     | LLM   | 561,200.00 |           |          |
| Slasher                                                     | LLM   | 165,600.00 |           |          |
| ride-on                                                     | LLM   | 252,885.00 |           |          |
| SKIP Bins                                                   | LLM   | 1,500,000  |           |          |
| Acquiring 2 x Sedan vehicles for use by 08 traffic officers | LLM   | 1,000,000  |           |          |
| Acquiring 2 x LDV vehicles for Disaster                     | LLM   | 800,000    |           |          |
| Acquiring 10 x LDV vehicles for Service delivery            | LLM   | 4,000,000  |           |          |
| Mokuruanyane and Shongoane RWS PHASE 5 (stalled)            | LLM   |            |           |          |
| Witpoort and GA Seleka RWS Phase 5 (stalled)                | LLM   |            |           |          |
| Establishment of 2 Transfer stations (stalled)              | LLM   | 1,000,000  |           |          |
| Jet Patcher                                                 | LLM   | 6,500,000  |           |          |
| Grader                                                      | LLM   | 4,500,000  |           |          |
| Compactor                                                   | LLM   | 1,500,000  |           |          |
| Resealing of roads in Town, Onverwacht and Marapong         | LLM   | 4,500,000  | 5,000,000 |          |
| Replacement of switchgears                                  | LLM   |            | 1,800,000 |          |





|                                                                                                                                      |     |            |            |         |
|--------------------------------------------------------------------------------------------------------------------------------------|-----|------------|------------|---------|
| Technical report for construction of King Bird line and substation 4                                                                 | LLM | 1,000,000  |            |         |
| Installation of Statistical meters at all distribution points                                                                        | LLM | 1,200,000  |            |         |
| Supply and delivery of Asbestos Cutting Machine                                                                                      | LLM | 100,000    |            |         |
| Supply and delivery of Dicing Machine (100mm)                                                                                        | LLM | 200,000    |            |         |
| Review Water and Conservation and Water Management Strategy                                                                          | LLM | 1,500,000  |            |         |
| Installation of palisade fencing for Storage facilities and Pump Stations                                                            | LLM | 500,000    |            |         |
| 8 Ton Towing Truck                                                                                                                   | LLM | 1,500,000  |            |         |
| Diagnostic Machine for Light Motor Vehicles and Trucks                                                                               | LLM | 110,000    |            |         |
| Two Hoist Lift                                                                                                                       | LLM | 220,000    |            |         |
| Relocation of Server                                                                                                                 | LLM | 3,500,000  | 3,500,000  |         |
| IT Equipment's                                                                                                                       | LLM | 500,000    | 500,000    | 500,000 |
| Office Equipment's & Furniture                                                                                                       | LLM | 300,000    | 300,000    | 300,000 |
| Establish township at Steenbokpan, township establishment process including the opening of the township register and its declaration | LLM | 1,000,000  |            |         |
| Rezoning of Park                                                                                                                     | LLM | 500,000    |            |         |
| Formalisation of Informal settlement - Steve Biko & GA- Phahladira                                                                   | LLM | 1,000,000  |            |         |
| Drone                                                                                                                                | LLM | 50,000     |            |         |
| Camera                                                                                                                               | LLM | 50,000     |            |         |
| 4x Guard House                                                                                                                       | LLM | 560,000    |            |         |
|                                                                                                                                      |     | 40,676,347 | 11,100,000 | 800,000 |



# TOTAL WSIG PROJECTS

| DEPARTMENT                                                                                                               | FUNDER | 2025-26            | 2026-27            | 2027-28            |
|--------------------------------------------------------------------------------------------------------------------------|--------|--------------------|--------------------|--------------------|
| Replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 2)                                                            | WSIG   | 11,701,462         | 16,701,462         | 11,701,461.91      |
| Replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 1)                                                            | WSIG   | 10,533,884         | 10,533,884         | 10,533,884.09      |
| Replacement Of Asbestos Cement Pipe (AC) In Onverwacht (Section C)                                                       | WSIG   | 11,392,865         | 11,392,865         | 11,392,865.45      |
| Replacement Of Asbestos Cement Pipe (AC) To in Onverwacht (Section A)                                                    | WSIG   | 10,699,563         | 10,699,563         | 10,699,562.58      |
| Construction of Marapong Bulk water Supply Project                                                                       | WSIG   | 8,972,226          | 13,972,226         | 8,972,225.97       |
| Refurbishment and upgrading of Sewer Pumpstations, Wastewater Treatment Works, Network Pipes and Replacement of AC Pipes | WSIG   | 5,000,000          | 9,311,000          | 13,692,000.00      |
| Construction of Ventilated Improved Pit Latrine (VIP) in the rural node. + Leseding cemetery                             | WSIG   | 5,000,000          | 5,000,000          | 5,000,000.00       |
| <b>TOTAL</b>                                                                                                             |        | <b>63,300,000</b>  | <b>77,611,000</b>  | <b>71,992,000</b>  |
| <b>TOTAL CAPITAL GRANTS</b>                                                                                              |        | <b>117,237,700</b> | <b>142,940,700</b> | <b>145,253,100</b> |

# DEPARTMENT OF ELECTRICITY PROJECTS

| DEPARTMENT                                             | FUNDER | 2025-26   | 2026-27    | 2027-28    |
|--------------------------------------------------------|--------|-----------|------------|------------|
| Electrification of 1096 households at various villages | INEP   |           | 11,212,000 | 11,719,000 |
| Energy Efficiency and Demand Side Management           | DMRE   | 4,000,000 |            | 5,000,000  |





## 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

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**12. ANNEXURE 1, 2025/ 2026 FY. CIRCULAR 88 INDICATORS**

**ANNEXURES, CIRCULAR 88 INDICATORS**

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







cooperative  
governance

Department  
Cooperative Governance  
REPUBLIC OF SOUTH AFRICA

These 100 titles changes to the structure of this spreadsheet. The consistent formatting for all worksheets is necessary for matching with data.

[illegible]

TABLE 1. Means and SDs of the dependent variables in the 10 trials.

**Quick facts**

• **Estimated 2010 population:** 1.1 million  
• **Estimated 2010 population density:** 100 people per square mile  
• **Estimated 2010 population growth rate:** 1.5%  
• **Estimated 2010 population density:** 100 people per square mile  
• **Estimated 2010 population growth rate:** 1.5%

and religiously leader as mentioned above (Fig. 1 and 2).

[illegible]



[illegible]







