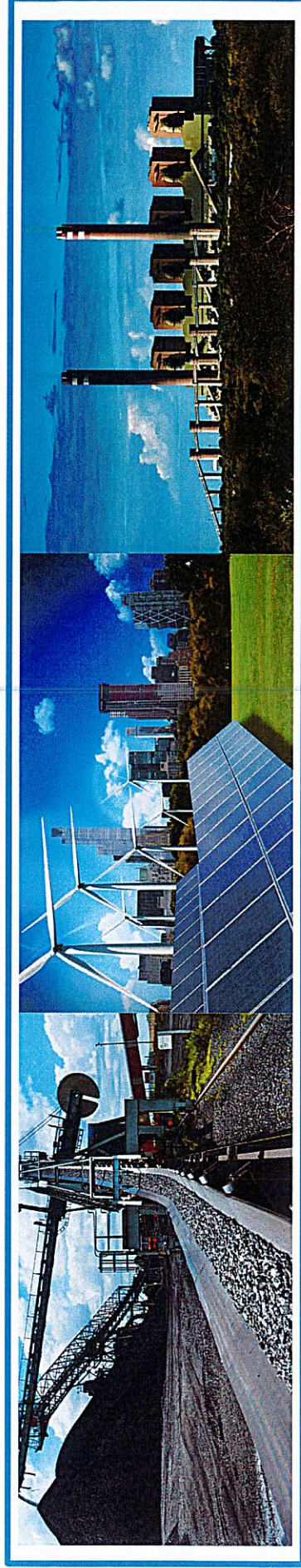


LEPHALALE LOCAL MUNICIPALITY

2026-27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



A vibrant City and the Energy Hub



"To build a vibrant city and be the energy hub of Africa"



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1. STRATEGIC ALIGNMENT

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

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



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

Agenda 2063 (2023 goals)	Sustainable Development Goals	National Development Plan	Limpopo Development Plan	Integrated Development Plan
Goal1: High standard of living, Quality of life and well-being for all	Goal1: End poverty in all its forms everywhere in the world Goal3: Ensure healthy lives and promote well-being for all at all ages	Quality health care for all Building safer communities An inclusive and integrated rural economy Reversing the spatial effect of apartheid Social protection	Long and healthy life All the people in Limpopo feel safe. Comprehensive rural development Human settlement development Inclusive social protection	Protect the environment and improve community well-being. Rational planning to bridge first and second economies and provide adequate land for development. Capacitate disadvantaged groups
Agenda 2063 (2023 goals)	Sustainable Development Goals	National Development Plan	Limpopo Development Plan	Integrated Development Plan
Goal2: Well-educated citizens and skills revolution underpinned by science, technology and innovation Goal3: Healthy and well-nourished citizens	Goal4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture. Goal3: Ensure healthy lives and promote well-being for all at all ages	Improving education, training, and innovation Promoting health	Quality basic education Skilled and capable workforce Long and healthy life All people on Limpopo feel safe Comprehensive rural development Inclusive social protection system	Responsible, accountable, effective, and efficient corporate governance Protect the environment and improve community well-being. Rational planning to bridge first and second economies and provide adequate land for development
Goal4: Transformed economies and job creation	Goal8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal12: Ensure sustainable consumption economy and production patterns	Economy and employment Integrated and inclusive rural economy	Decent employment through inclusive growth Comprehensive rural development Long and healthy life Comprehensive rural development Environmental protection Inclusive social protection system	Create a conducive environment for businesses to invest and prosper Rational planning to bridge first and second economies and provide adequate land for development Protecting the environment and improving community well-being
Goal5: Modern Agriculture for increased productivity and production	Goal6: Ensure availability and sustainable management of water and sanitation for all Goal9: Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation	Improving infrastructure	Sustainable and inclusive economic growth STI driven manufacturing, industrialization and value addition Economic diversification and resilience	Maintenance and upgrading of infrastructure in all municipal areas
Agenda 2063	Sustainable Development Goals	National Development Plan	Limpopo Development Plan	Integrated Development Plan



(2023 goals)	Reforming the Public Service.	Demonstrating good governance and administration	Fighting corruption	Improve functionality, performance and professionalism
Goal2: Well-educated citizens and skills revolution underpinned by science, technology and innovation				

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



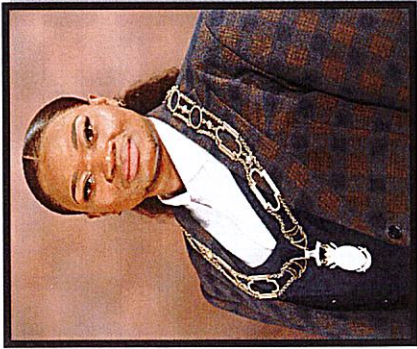
ACRONYM / ABBREVIATION	DESCRIPTION
CTA	Community Tourism Association
PED	Planning and Economic Development
DWA	Department of Water Affairs
EAP	Employee assistance Programme
EPM	Employee Performance Management
FMPPi	Framework for Managing Programme Performance Information
GIS	Geographic Information System
HDA	Housing Development Agency
i.t.o.	In terms of
ICT	Information and Communication Technology
ID	Identity
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
IT	Information Technology
km	Kilometer
KPA	Key Performance Area
KPI	Key Performance Indicator
kVA	Kilo Volt Ampere
kWH	Kilo Watt Hour
LDF	Lephalale Development Forum
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



ACRONYM / ABBREVIATION	DESCRIPTION
MOU	Memorandum of understanding
MS	Microsoft
MVA	Mega Volt Ampere
N/A	Not Applicable
NB	Nota Bene
NDP	National Development Plan
NEM: BA	National Environmental Management and Biodiversity Act
NERSA	National Energy Regulator of South Africa
OHS	Occupational Health and Safety
PA	Public Announcement
PM	Performance Management
PMS	Performance Management System
Qtr.	Quarter
RAL	Road Agency Limpopo
Resp. Dir.	Responsible Directorate
RWS	Regional Water Scheme
SASTATS	South African Statistics
SB	Schedule B
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
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 unemployment and 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 affordable 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 sustained financial discipline, evidenced by consecutive unqualified audit opinions from the Auditor-General since the beginning of this term, has not only ranked Lephalale among Limpopo's leaders but also amplified access to grants, bolstered investor confidence, and propelled stalled projects to completion. Water and sanitation remain pivotal, with investments bridging bulk supply gaps, augmenting regional schemes, and refurbishing ageing networks to combat scarcity, vandalism, and capacity shortfalls, enhancing public health, household access, and our mining corridor's productivity.

Road infrastructure advancements, including resurfacing, gravel upgrades, and bridge constructions through partnerships like those with RAL and Exxaro, have accelerated connectivity, generated employment, reduced accidents, and stimulated trade across urban and rural nodes. We have made significant strides in our electricity infrastructure. By prioritizing new connections, high-mast lighting, and smart metering to curb losses below 14%, we are securing our energy future. Furthermore, the municipality is advancing a solar PV plant with battery energy storage system. This catalytic project is specifically designed to reduce our reliance on Eskom, stabilise our supply during peak demand, enhance revenue, and ensure our alignment with Just Energy Transition imperatives.

Housing and human settlements initiatives furthered this momentum, by fostering inclusive spatial restructuring. Underpinning these efforts, our refined Spatial Development Framework and Land Use Scheme guide urbanisation pressures from energy and mining booms, unlocking residential, industrial, and economic nodes. Our economic development strategies diversify beyond mining into agriculture, tourism, and green initiatives, fortifying partnerships that drive investment, small business growth, and community prosperity.

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



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

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

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

We remain committed to building a vibrant city and energy hub

Councilor Ramokone Thabitha Modise

Mayor of Lephalale Municipality

Date: 24 June 2026



3. LEGISLATION

INTRODUCTION

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

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

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

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

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

Section 53 of the MFMA stipulates that the mayor should approve the SDBIP within 28 days after the approval of the budget. The mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets, and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Lephalale Local Municipality:

- o Monthly projections of revenue to be collected by source.
- o Monthly projections of expenditure (operating and capital) and revenue for each vote¹ *
- 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.

¹ Section 1 of the MFMA defines a "vote" as:

- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned



4. METHODOLOGY AND CONTENT

The development of the SDBIP was influenced by the Priorities, Strategic Objectives 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's) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

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

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of programs and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART Programme objectives and short, medium, and long-term strategies were developed to achieve the outcomes and associate output indicators and targets.

Thereafter projects were identified with quarterly activities and the required budget as well as required human resources, furniture, and equipment (inputs). This process was used to prioritize projects, capital items to be acquired and the personnel budget.

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

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

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

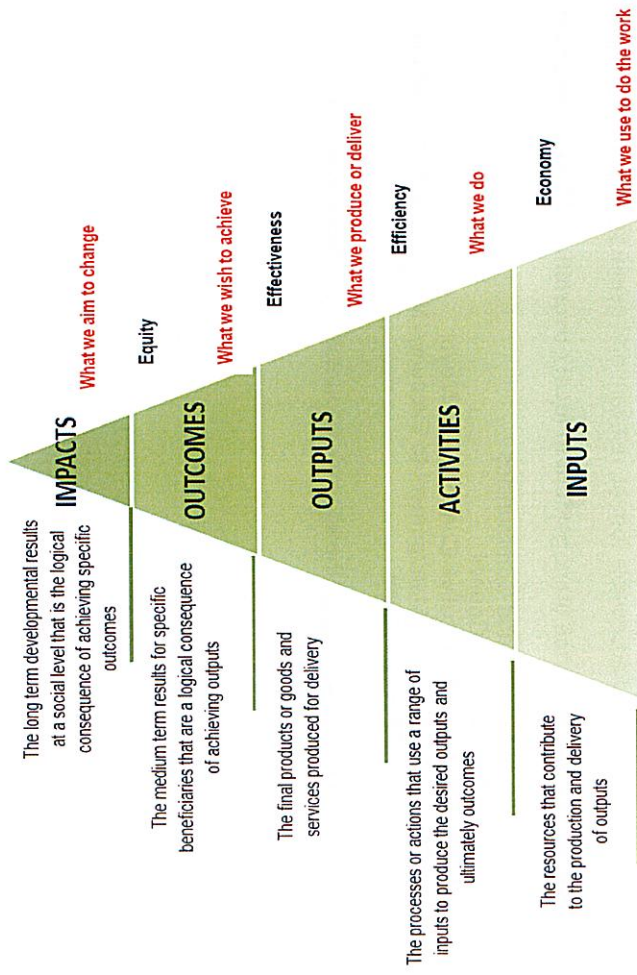
Lephalale Local Municipality adopted the Logic Model to establish outputs and map the processes to get to the desired outcomes. This methodology is used to create a performance measurement system that will ensure effective and efficient performance management.

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

2 The Framework for Managing Programme Performance Information is available at: 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 Cogesta 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 Cogesta. 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. This is an audit report from the Auditor-General. an assessment by the accounting officer. evidence of corrective action taken in response to the audit report from the Auditor-General. information pertaining the municipality's audit committee. assessment of the accounting officer to measure performance objectives. the annual performance report of the municipality; and any other information as prescribed in the document.
Oversight report	The municipal Council needs to consider the municipal annual report whereupon an oversight report should be compiled. The Oversight report needs to include a statement explaining that the annual report has been approved with or without reservations; has rejected the annual report or has referred the annual report back for revision.

(d) Evaluation

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

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

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

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



RISKS ANALYSIS 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 unauthorized 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; Institutional Processes; Financial results and Community Satisfaction. All the outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives:

Key Performance Areas, Strategic Objectives and Goals

TABLE 1 KEY PERFORMANCE AREA, STRATEGIC OBJECTIVES AND STRATEGIC GOALS

KPA No.	KPA	Strategic Objective	Strategic Goal	Linked SDGs
1	Spatial Rationale & Human Settlement	Rational planning & land provision	Increased integrated settlements	1,2,3,4,5,7,8,10,11
2	Basic Service Delivery & Infrastructure	Quality infrastructure & env. protection	80% quality basic services	4,6,7,9,11,13,15
3	Local Economic Development	Conducive business environment	Reduced unemployment; sourced land	1,2,3,4,5,7,8,10,11
4	Financial Viability & Management	Sound financial mgmt. & revenue enhancement	Increased revenue collection	1,2,3,4,7,11,17
5	Good Governance & Public Participation	Responsible, accountable, effective governance	Improved public service & accountability	6,7,10,11,16,17
6	Municipal Transformation & Organisational Development	Improve functionality, performance, professionalism	Good governance & sound financial mgmt.	4,5,7,10,11,12,16,17

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

STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
To provide sound financial management and revenue enhancement	Lephalale Local Municipality seeks to identify potential revenue sources and increase its own revenue through credit control and lobbying for more external funding for it to create sustainable revenue base to become a fully-fledged city. These mechanisms will therefore entail the establishment of a proper credit control unit to handle credit collection processes. Hence, the improvement on billing accuracy will need to be optimised. These efforts need to be well communicated to communities to secure buy-in and thereby enhancing democratic governance. Given the complexity of the situation the municipality will need to review its credit control policy and eliminate possible gaps in the process. It is therefore critical for the Budget and Treasury department to develop business plans for projects that need funding and submit to WDM donor funding to lobby for funding. This will provide the municipality with an opportunity to build the city and realise its vision for the next 20 years and beyond.
To create a conducive environment for businesses to invest and prosper	Lephalale Local Municipality seeks to compile programs and formulate policies and bylaws that encourage entrepreneurship and thereby monitor and evaluate performance of the local economy and investment trends. Project designs to include labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation. Ensure LED's involvement and integration of the appointment process of laborers in capital projects. Hence, the advent of mining pertaining to energy within the municipal areas gives rise for the municipality to elaborate on the manufacturing, tourism, mining, wholesale and retail, agricultural and government sectors. To promote PPP, the municipality needs to develop incentive packages for private investment. Invariably the municipality will seek to develop collaboration agreements



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

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



7. PROJECTED MONTHLY REVENUE AND EXPENDITURE

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

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

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

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

REVENUE:

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

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

Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)												
Vote Description		Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Revenue by Vote												
	Vote 1 - Office of Municipal Manager	1	9,266	414	884		770	770	684	707	729	
	Vote 2 - Budget and Treasury Services		259,231	383,918	420,610	421,776	423,776	423,776	439,499	456,510	470,279	
	Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	
	Vote 4 - Social Service		59,990	42,868	46,652	49,562	45,563	45,563	52,234	52,449	54,127	
	Vote 5 - Infrastructure Services		458,124	445,555	516,606	548,103	754,888	754,888	588,680	616,334	632,783	
	Vote 6 - Development Planning		1,265	918	1,494	1,338	1,338	1,338	1,525	1,575	1,626	
	Vote 7 - Strategic Support Services		-	-	-	-	-	-	-	-	-	
	Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	
	Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	
	Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	



Vote Description		Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework			
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29		
	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	787,875	873,682	986,246	1,021,549	1,226,335	1,226,335	1,082,622	1,127,574	1,159,544		
Expenditure by Vote to be appropriated													
	Vote 1 - Office of Municipal Manager	1	213,622	37,726	44,650	63,103	63,762	63,762	62,397	64,322	66,451		
	Vote 2 - Budget and Treasury Services		109,140	107,792	233,092	147,121	210,909	210,909	213,077	222,686	225,253		
	Vote 3 - Corporate Services		71,270	57,343	56,973	59,705	58,797	58,797	63,588	64,654	66,722		
	Vote 4 - Social Service		95,550	96,468	97,887	100,037	101,963	101,963	111,285	113,896	117,540		
	Vote 5 - Infrastructure Services		487,362	474,240	422,151	475,138	406,646	406,646	443,673	459,249	473,942		
	Vote 6 - Development Planning		19,446	13,743	14,294	20,106	19,242	19,242	22,428	23,168	23,910		
	Vote 7 - Strategic Support Services		6,714	15,700	23,826	36,195	24,813	24,813	26,947	27,639	28,527		
	Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	
	Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	
	Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	
	Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	
	Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	
	Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	
	Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	
	Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	
	Total Expenditure by Vote	2	1,003,104	803,012	892,873	901,405	886,132	886,132	943,395	975,614	1,002,345		
	Surplus/(Deficit) for the year	2	(215,229)	70,670	93,374	120,144	340,203	340,203	139,226	151,960	157,199		

LIM362 Lephalale - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
R thousand																	
Revenue																	
Exchange Revenue																	
Service charges - Electricity		23,355	23,355	23,355	23,355	23,355	23,355	23,355	23,355	23,355	23,355	23,355	23,355	280,256	289,504	298,769	
Service charges - Water		6,533	6,533	6,533	6,533	6,533	6,533	6,533	6,533	6,533	6,533	6,533	6,533	78,394	80,981	83,572	
Service charges - Waste Water Management		3,001	3,001	3,001	3,001	3,001	3,001	3,001	3,001	3,001	3,001	3,001	3,001	36,012	37,201	38,391	
Service charges - Waste Management		2,341	2,341	2,341	2,341	2,341	2,341	2,341	2,341	2,341	2,341	2,341	2,341	28,090	29,017	29,946	



LIM362 Lephalele - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand																
Sale of Goods and Rendering of Services		165	165	165	165	165	165	165	165	165	165	165	165	1,985	2,051	2,117
Agency services		215	215	215	215	215	215	215	215	215	215	215	215	2,578	2,663	2,748
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		4,859	4,859	4,859	4,859	4,859	4,859	4,859	4,859	4,859	4,859	4,859	4,859	58,308	60,232	62,159
Interest earned from Current and Non Current Assets		671	671	671	671	671	671	671	671	671	671	671	671	8,047	8,313	8,579
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		56	56	56	56	56	56	56	56	56	56	56	56	677	699	722
Licence and permits		859	859	859	859	859	859	859	859	859	859	859	859	10,312	10,652	10,993
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development Charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		240	240	240	240	240	240	240	240	240	240	240	240	2,879	2,974	3,069
Non-Exchange Revenue																
Property rates		11,552	11,552	11,552	11,552	11,552	11,552	11,552	11,552	11,552	11,552	11,552	11,552	138,626	143,201	147,784
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Fines, penalties and forfeits		446	446	446	446	446	446	446	446	446	446	446	446	5,349	5,525	5,702
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		22,550	22,550	22,550	22,550	22,550	22,550	22,550	22,550	22,550	22,550	22,550	22,550	270,594	280,720	288,861
Interest		2,021	2,021	2,021	2,021	2,021	2,021	2,021	2,021	2,021	2,021	2,021	2,020	24,246	25,046	25,848
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



LIM362 Lephale - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
R thousand																	
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		78,863	78,863	78,863	78,863	78,863	78,863	78,863	78,863	78,863	78,863	78,863	78,863	946,353	978,778	1,009,257	
Expenditure																	
Employee related costs		24,372	24,372	24,372	24,372	24,372	24,372	24,372	24,372	24,372	24,372	24,372	24,371	292,460	302,111	311,779	
Remuneration of councillors		1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	16,658	17,207	17,758	
Bulk purchases - electricity		17,080	17,080	17,080	17,080	17,080	17,080	17,080	17,080	17,080	17,080	17,080	17,080	204,954	211,718	218,493	
Inventory consumed		4,847	4,847	4,847	4,847	4,847	4,847	4,847	4,847	4,847	4,847	4,847	4,847	58,163	60,083	62,005	
Debt impairment		4,111	4,111	4,111	4,111	4,111	4,111	4,111	4,111	4,111	4,111	4,111	4,111	49,337	50,965	52,596	
Depreciation, amortisation and impairment		8,101	8,101	8,101	8,101	8,101	8,101	8,101	8,101	8,101	8,101	8,101	8,101	97,210	100,418	103,632	
Interest, Dividends and Rent on Land		1,596	1,596	1,596	1,596	1,596	1,596	1,596	1,596	1,596	1,596	1,596	1,596	19,157	19,789	20,422	
Contracted services		6,549	6,549	6,549	6,549	6,549	6,549	6,549	6,549	6,549	6,549	6,549	6,549	78,585	81,179	83,776	
Transfers and subsidies		185	185	185	185	185	185	185	185	185	185	185	185	2,222	2,295	2,369	
Irrecoverable debts written off		3,339	3,339	3,339	3,339	3,339	3,339	3,339	3,339	3,339	3,339	3,339	3,339	40,068	42,477	39,348	
Operational costs		7,049	7,048	7,048	7,048	7,048	7,048	7,048	7,048	7,048	7,048	7,048	7,048	84,582	87,373	90,169	
Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		78,616	78,616	78,616	78,616	78,616	78,616	78,616	78,616	78,616	78,616	78,616	78,616	943,395	975,614	1,002,345	
Surplus/(Deficit)		246	246	246	246	246	246	246	246	246	246	246	247	2,958	3,164	6,912	



LIM362 Lephalale - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand																
Transfers and subsidies - capital (monetary allocations)		11,346	11,346	11,346	11,346	11,346	11,346	11,346	11,346	11,346	11,346	11,346	11,346	136,156	148,679	150,167
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	139,113	151,844	157,078
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	139,113	151,844	157,078
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	139,113	151,844	157,078
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	139,113	151,844	157,078

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

LIM362 Lephalale - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand																
Revenue by Vote																
Vote 1 - Office of Municipal Manager	57	57	57	57	57	57	57	57	57	57	57	57	57	684	707	729
Vote 2 - Budget and Treasury Services	36,625	36,625	36,625	36,625	36,625	36,625	36,625	36,625	36,625	36,625	36,625	36,625	36,625	439,499	456,510	470,279

**LIM362 Lephale - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)**

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
R thousand																	
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Social Service		4,353	4,353	4,353	4,353	4,353	4,353	4,353	4,353	4,353	4,353	4,353	4,353	52,234	52,449	54,127	
Vote 5 - Infrastructure Services		49,057	49,057	49,057	49,057	49,057	49,057	49,057	49,057	49,057	49,057	49,057	49,057	588,680	616,334	632,783	
Vote 6 - Development Planning		127	127	127	127	127	127	127	127	127	127	127	127	1,525	1,575	1,626	
Vote 7 - Strategic Support Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]																	
Vote 10 - [NAME OF VOTE 10]																	
Vote 11 - [NAME OF VOTE 11]																	
Vote 12 - [NAME OF VOTE 12]																	
Vote 13 - [NAME OF VOTE 13]																	
Vote 14 - [NAME OF VOTE 14]																	
Vote 15 - [NAME OF VOTE 15]																	
Total Revenue by Vote		90,219	90,218	90,218	90,218	90,218	90,218	90,218	90,218	90,218	90,218	90,218	90,218	1,082,622	1,127,574	1,159,544	
Expenditure by Vote to be appropriated																	
Vote 1 - Office of Municipal Manager		5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	62,397	64,322	66,451	
Vote 2 - Budget and Treasury Services		17,756	17,756	17,756	17,756	17,756	17,756	17,756	17,756	17,756	17,756	17,756	17,756	213,077	222,686	225,253	
Vote 3 - Corporate Services		5,299	5,299	5,299	5,299	5,299	5,299	5,299	5,299	5,299	5,299	5,299	5,299	63,588	64,654	66,722	
Vote 4 - Social Service		9,274	9,274	9,274	9,274	9,274	9,274	9,274	9,274	9,274	9,274	9,274	9,274	111,285	113,896	117,540	
Vote 5 - Infrastructure Services		36,973	36,973	36,973	36,973	36,973	36,973	36,973	36,973	36,973	36,973	36,973	36,973	443,673	459,249	473,942	
Vote 6 - Development Planning		1,869	1,869	1,869	1,869	1,869	1,869	1,869	1,869	1,869	1,869	1,869	1,869	22,428	23,168	23,910	
Vote 7 - Strategic Support Services		2,246	2,246	2,246	2,246	2,246	2,246	2,246	2,246	2,246	2,246	2,246	2,246	26,947	27,639	28,527	



LIM362 Lephalale - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand																
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]																
Vote 10 - [NAME OF VOTE 10]																
Vote 11 - [NAME OF VOTE 11]																
Vote 12 - [NAME OF VOTE 12]																
Vote 13 - [NAME OF VOTE 13]																
Vote 14 - [NAME OF VOTE 14]																
Vote 15 - [NAME OF VOTE 15]																
Total Expenditure by Vote		78,616	78,616	78,616	78,616	78,616	78,616	78,616	78,616	78,616	78,616	78,616	78,616	943,395	975,614	1,002,345
Surplus/(Deficit) before assoc.		11,602	11,602	11,602	11,602	11,602	11,602	11,602	11,602	11,602	11,602	11,602	11,603	139,226	151,960	157,199
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	11,602	11,602	11,602	11,602	11,602	11,602	11,602	11,602	11,602	11,602	11,602	11,603	139,226	151,960	157,199

LIM362 Lephalale - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand																
Revenue - Functional																
Governance and administration		36,904	36,904	36,904	36,904	36,904	36,904	36,904	36,904	36,904	36,904	36,904	36,904	442,843	460,162	474,045
Executive and council		57	57	57	57	57	57	57	57	57	57	57	57	684	707	729
Finance and administration		36,847	36,847	36,847	36,847	36,847	36,847	36,847	36,847	36,847	36,847	36,847	36,847	442,159	459,455	473,316



LIM362 Lephalale - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Re f	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand																
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		432	432	432	432	432	432	432	432	432	432	432	432	5,186	5,357	5,528
Community and social services		20	20	20	20	20	20	20	20	20	20	20	20	240	248	256
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		412	412	412	412	412	412	412	412	412	412	412	412	4,946	5,109	5,272
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		4,439	4,439	4,439	4,439	4,439	4,439	4,439	4,439	4,439	4,439	4,439	4,439	53,272	58,787	60,601
Planning and development		127	127	127	127	127	127	127	127	127	127	127	127	1,525	1,575	1,626
Road transport		4,312	4,312	4,312	4,312	4,312	4,312	4,312	4,312	4,312	4,312	4,312	4,312	51,747	57,212	58,976
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		47,360	47,360	47,360	47,360	47,360	47,360	47,360	47,360	47,360	47,360	47,360	47,360	568,318	589,837	605,508
Energy sources		27,790	27,790	27,790	27,790	27,790	27,790	27,790	27,790	27,790	27,790	27,790	27,790	333,480	356,940	364,229
Water management		13,165	13,165	13,165	13,165	13,165	13,165	13,165	13,165	13,165	13,165	13,165	13,165	157,980	155,012	160,902
Waste water management		3,568	3,568	3,568	3,568	3,568	3,568	3,568	3,568	3,568	3,568	3,568	3,568	42,812	44,224	45,640
Waste management		2,837	2,837	2,837	2,837	2,837	2,837	2,837	2,837	2,837	2,837	2,837	2,837	34,046	33,660	34,737
<i>Other</i>		1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	1,074	12,890	13,315	13,741
Total Revenue - Functional		90,209	90,209	90,209	90,209	90,209	90,209	90,209	90,209	90,209	90,209	90,209	90,209	1,082,509	1,127,458	1,159,424
Expenditure - Functional																
Governance and administration		32,520	32,520	32,520	32,520	32,520	32,520	32,520	32,520	32,520	32,520	32,520	32,520	390,238	404,329	412,783



LIM362 Lephalale - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Re f	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand																
Executive and council		4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767	57,205	58,959	60,916
Finance and administration		27,376	27,376	27,376	27,376	27,376	27,376	27,376	27,376	27,376	27,376	27,376	27,376	328,517	340,705	347,052
Internal audit		376	376	376	376	376	376	376	376	376	376	376	376	4,516	4,665	4,815
Community and public safety		6,009	6,009	6,009	6,009	6,009	6,009	6,009	6,009	6,009	6,009	6,009	6,009	72,108	73,426	75,776
Community and social services		3,081	3,081	3,081	3,081	3,081	3,081	3,081	3,081	3,081	3,081	3,081	3,081	36,968	37,126	38,314
Sport and recreation		48	48	48	48	48	48	48	48	48	48	48	48	573	591	610
Public safety		2,455	2,455	2,455	2,455	2,455	2,455	2,455	2,455	2,455	2,455	2,455	2,455	29,464	30,436	31,410
Housing		425	425	425	425	425	425	425	425	425	425	425	425	5,104	5,273	5,441
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		3,968	3,968	3,968	3,968	3,968	3,968	3,968	3,968	3,968	3,968	3,968	3,968	47,620	49,389	50,966
Planning and development		2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,195	2,194	26,335	27,401	28,275
Road transport		1,774	1,774	1,774	1,774	1,774	1,774	1,774	1,774	1,774	1,774	1,774	1,774	21,285	21,987	22,691
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		36,119	36,119	36,119	36,119	36,119	36,119	36,119	36,119	36,119	36,119	36,119	36,119	433,429	448,470	462,821
Energy sources		20,490	20,490	20,490	20,490	20,490	20,490	20,490	20,490	20,490	20,490	20,490	20,490	245,881	253,671	261,789
Water management		10,619	10,619	10,619	10,619	10,619	10,619	10,619	10,619	10,619	10,619	10,619	10,619	127,432	132,698	136,945
Waste water management		2,914	2,914	2,914	2,914	2,914	2,914	2,914	2,914	2,914	2,914	2,914	2,914	34,971	36,125	37,281
Waste management		2,095	2,095	2,095	2,095	2,095	2,095	2,095	2,095	2,095	2,095	2,095	2,095	25,146	25,975	26,807
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional		78,616	78,616	78,616	78,616	78,616	78,616	78,616	78,616	78,616	78,616	78,616	78,616	943,395	975,614	1,002,345



LIM362 Lephahle - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand																
Surplus/(Deficit) before assoc.		11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	139,113	151,844	157,078
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	11,593	139,113	151,844	157,078

LIM362 Lephahle - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2026/27											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand																
<u>Multi-year expenditure to be appropriated</u>	1															
Vote 1 - Office of Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Vote 2 - Budget and Treasury Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		292	292	292	292	292	292	292	292	292	292	292	292	3,500	-	-
Vote 4 - Social Service		208	208	208	208	208	208	208	208	208	208	208	1,948	4,240	3,000	-
Vote 5 - Infrastructure Services		9,057	9,057	9,057	9,057	9,057	9,057	9,057	9,057	9,057	9,057	9,057	9,057	108,682	107,656	108,593
Vote 6 - Development Planning		167	167	167	167	167	167	167	167	167	167	167	167	2,000	-	-
Vote 7 - Strategic Support Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		292	292	292	292	292	292	292	292	292	292	292	292	3,500	-	-



LIM362 Lephalale - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
R thousand																	
Vote 12 - [NAME OF VOTE 12]		208	208	208	208	208	208	208	208	208	208	208	1,948	4,240	3,000	-	-
Vote 13 - [NAME OF VOTE 13]		9,057	9,057	9,057	9,057	9,057	9,057	9,057	9,057	9,057	9,057	9,057	9,057	108,682	107,656	108,593	
Vote 14 - [NAME OF VOTE 14]		167	167	167	167	167	167	167	167	167	167	167	167	2,000	-	-	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	
<u>Single-year expenditure to be appropriated</u>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 1 - Office of Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	
Vote 2 - Budget and Treasury Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 3 - Corporate Services		79	79	79	79	79	79	79	79	79	79	79	79	950	0	0	
Vote 4 - Social Service		42	42	42	42	42	42	42	42	42	42	42	42	500	0	0	
Vote 5 - Infrastructure Services		3,485	3,485	3,485	3,485	3,485	3,485	3,485	3,485	3,485	3,485	3,485	3,485	41,823	39,323	40,823	
Vote 6 - Development Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	
Vote 7 - Strategic Support Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - [NAME OF VOTE 11]		79	79	79	79	79	79	79	79	79	79	79	79	950	0	0	
Vote 12 - [NAME OF VOTE 12]		42	42	42	42	42	42	42	42	42	42	42	42	500	0	0	
Vote 13 - [NAME OF VOTE 13]		3,485	3,485	3,485	3,485	3,485	3,485	3,485	3,485	3,485	3,485	3,485	3,485	41,823	39,323	40,823	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	



LIM362 Lephale - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
R thousand																	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	2	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0

LIM362 Lephale - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
R thousand																	
Capital Expenditure - Functional	1																
Governance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council																	
Finance and administration																	
Internal audit																	
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services																	
Sport and recreation																	
Public safety																	
Housing																	
Health																	
Economic and environmental services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and development																	
Road transport																	
Environmental protection																	
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources																	
Water management																	
Waste water management																	



LIM362 Lephalale - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
R thousand																	
Waste management																	
Other																	
Total Capital Expenditure - Functional	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Funded by:																	
National Government																	
Provincial Government																	
District Municipality																	
Transfers and subsidies - capital (monetary allocations) (Nat / Prov																	
Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)																	
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing																	
Internally generated funds																	
Total Capital Funding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CASH FLOWS:

LIM362 Lephalale - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
R thousand																	
Cash Receipts By Source																	
Property rates	9,086	9,086	9,086	9,086	9,086	9,086	9,086	9,086	9,086	9,086	9,086	9,086	9,086	109,034	112,632	116,236	
Service charges - electricity revenue	22,436	22,436	22,436	22,436	22,436	22,436	22,436	22,436	22,436	22,436	22,436	22,436	22,436	269,235	278,120	287,020	
Service charges - water revenue	6,385	6,385	6,385	6,385	6,385	6,385	6,385	6,385	6,385	6,385	6,385	6,385	6,385	76,616	79,145	80,799	



LIM362 Lephalale - Supporting Table SA30 Budgeted monthly cash flow

LIM362 Lephalele - Supporting Table SA30 Budgeted monthly cash flow																
MONTHLY CASH FLOWS		Budget Year 2026/27											Medium Term Revenue and Expenditure Framework			
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Service charges - sanitation revenue	2,932	2,932	2,932	2,932	2,932	2,932	2,932	2,932	2,932	2,932	2,932	2,932	35,184	36,346	37,509	
Service charges - refuse revenue	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287	27,439	28,344	29,251	
Rental of facilities and equipment	65	65	65	65	65	65	65	65	65	65	65	65	778	804	830	
Interest earned - external investments	671	671	671	671	671	671	671	671	671	671	671	671	8,047	8,313	8,579	
Interest earned - outstanding debtors	6,879	6,879	6,879	6,879	6,879	6,879	6,879	6,879	6,879	6,879	6,879	6,879	82,554	85,278	88,007	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	446	446	446	446	446	446	446	446	446	446	446	446	5,349	5,525	5,702	
Licences and permits	859	859	859	859	859	859	859	859	859	859	859	859	10,312	10,652	10,993	
Agency services	247	247	247	247	247	247	247	247	247	247	247	247	2,965	3,062	3,160	
Transfers and Subsidies - Operational	22,550	22,550	22,550	22,550	22,550	22,550	22,550	22,550	22,550	22,550	22,550	22,550	270,594	280,720	288,861	
Other revenue	566	566	566	566	566	566	566	566	566	566	566	566	6,790	7,014	7,238	
Cash Receipts by Source	75,408	75,408	75,408	75,408	75,408	75,408	75,408	75,408	75,408	75,408	75,408	75,408	904,896	935,954	964,183	
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	11,346	11,346	11,346	11,346	11,346	11,346	11,346	11,346	11,346	11,346	11,346	11,346	136,156	153,679	155,167	
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	



LIM362 Lephalale - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS		Budget Year 2026/27											Medium Term Revenue and Expenditure Framework			
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Increase (decrease) in consumer deposits	45	45	45	45	45	45	45	45	45	45	45	45	536	18	794	
Vat Control (receipts)	7,074	7,074	7,074	7,074	7,074	7,074	7,074	7,074	7,074	7,074	7,074	7,074	84,888	85,286	87,211	
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Insurance Refund - Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest on Short Term Investment (Greater than 90 days) and Long Term Investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Receipts by Source	93,873	93,873	93,873	93,873	93,873	93,873	93,873	93,873	93,873	93,873	93,873	93,873	1,126,476	1,174,937	1,207,355	
Cash Payments by Type																
Employee related costs	(24,534)	(24,534)	(24,534)	(24,534)	(24,534)	(24,534)	(24,534)	(24,534)	(24,534)	(24,534)	(24,534)	(24,534)	(294,413)	(304,129)	(313,861)	
Remuneration of councillors	(1,388)	(1,388)	(1,388)	(1,388)	(1,388)	(1,388)	(1,388)	(1,388)	(1,388)	(1,388)	(1,388)	(1,388)	(16,658)	(17,207)	(17,758)	
Finance charges	(1,596)	(1,596)	(1,596)	(1,596)	(1,596)	(1,596)	(1,596)	(1,596)	(1,596)	(1,596)	(1,596)	(1,596)	(19,157)	(19,789)	(20,422)	
Bulk purchases - Electricity	(19,641)	(19,641)	(19,641)	(19,641)	(19,641)	(19,641)	(19,641)	(19,641)	(19,641)	(19,641)	(19,641)	(19,641)	(235,697)	(243,475)	(251,266)	
Acquisition inventory - water and other inventory	(5,573)	(5,573)	(5,573)	(5,573)	(5,573)	(5,573)	(5,573)	(5,573)	(5,573)	(5,573)	(5,573)	(5,573)	(66,880)	(69,087)	(71,297)	
Contracted services	(7,531)	(7,531)	(7,531)	(7,531)	(7,531)	(7,531)	(7,531)	(7,531)	(7,531)	(7,531)	(7,531)	(7,531)	(90,373)	(93,355)	(96,343)	
Transfers and subsidies - other municipalities	(76)	(76)	(76)	(76)	(76)	(76)	(76)	(76)	(76)	(76)	(76)	(76)	(908)	(938)	(968)	
Transfers and subsidies - other	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(142)	(147)	(152)	
Other expenditure	(7,705)	(7,705)	(7,705)	7,705	(7,705)	(7,705)	(7,705)	(7,705)	(7,705)	(7,705)	(7,705)	(7,705)	(92,464)	(95,690)	(98,741)	
Cash Payments by Type	(68,058)	(68,058)	(68,058)	(52,647)	(68,058)	(68,058)	(68,058)	(68,058)	(68,058)	(68,058)	(68,058)	(68,057)	(816,691)	(843,817)	(870,809)	
Other Cash Flows/Payments by Type																



LIM362 Lephalale - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS		Budget Year 2026/27												Medium Term Revenue and Expenditure Framework			
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29		
Capital assets	(15,496)	(15,496)	(15,496)	(15,496)	(15,496)	(15,496)	(15,496)	(15,496)	(15,496)	(15,496)	(15,496)	(15,496)	(185,950)	(178,226)	(177,579)		
Retention (Capital)	(1,516)	(1,516)	(1,516)	(1,516)	(1,516)	(1,516)	(1,516)	(1,516)	(1,516)	(1,516)	(1,516)	(1,516)	(18,187)	(16,903)	(19,696)		
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Other Cash Flows/Payments	(4,645)	(4,645)	(4,645)	(4,645)	(4,645)	(4,645)	(4,645)	4,645	(4,645)	(4,645)	(4,645)	(4,645)	(55,738)	(57,499)	(68,971)		
Total Cash Payments by Type	(89,714)	(89,714)	(89,714)	(74,303)	(89,714)	(89,714)	(89,714)	(80,424)	(89,714)	(89,714)	(89,714)	(89,714)	(1,076,566)	(1,096,445)	(1,137,055)		
NET INCREASE/(DECREASE) IN CASH HELD	4,159	4,159	4,159	19,570	4,159	4,159	4,159	13,449	4,159	4,159	4,159	4,159	49,910	78,493	70,300		
Cash/cash equivalents at the month/year begin:	68,541	5,712	5,712	5,712	5,712	5,712	5,712	5,712	5,712	5,712	5,712	5,712	68,541	118,451	196,944		
Cash/cash equivalents at the month/year end:	72,700	9,871	9,871	25,282	9,871	9,871	9,871	19,161	9,871	9,871	9,871	9,871	118,451	196,944	267,245		

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



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

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

IDP-ID #	HIERARCHY (KPA) STRATEGIC OBJECTIVE PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	RISK MANAGEMENT				ADJUSTED ANNUAL TARGET 2026/ 2027	ADJUSTED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
						QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET			
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 th June 2027	R 103 623	Invitation, Minutes & Attendance Register
M 24	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	Fraud and Corruption cases Reported and referred for investigation	Percentage of Fraud and Corruption cases Reported and referred for investigation per quarter (non-cumulative)	0	%	100%	100%	100%	100%	100% Fraud and Corruption cases Reported and referred for investigation by 30 th June 2027	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	ADJUSTED ANNUAL TARGET 2026/ 2027	ADJUSTED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
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 with clear recommendations to Council per quarter (YTD)	4	#	1	2	3	4	4 Audit Committee reports submitted with clear recommendations to Council by 30 th June 2027	OPEX	Audit Committee Report submitted to Council and Council resolution
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 per quarter (YTD)	4	#	1	2	3	4	4 Internal Audit reports on the implementation of Internal Audit Plan submitted to AC by 30 th June 2027	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 Ordinary Audit Committee meetings held quarterly in accordance with the approved annual meeting plan, and resolutions tracked for implementation per quarter (YTD)	10	#	1	2	3	4	4 Ordinary Audit Committee meetings held quarterly in accordance with the approved annual meeting plan, and resolutions tracked for implementation by 30 th June 2027	R 437 951	Invitation, Minutes, and attendance register
M-652	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Audit reviews as per Audit plan in a quarter	Percentage of audit reviews conducted per quarter (non-cumulative)	94%	%	90%	90%	90%	90%	90% Audit reviews conducted per quarter by 30 th June 2027	OPEX	Audit Plan 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
	governance\ Audit Committee								
SECURITY									
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 per quarter (YTD)	4	#	1	2	3	4
							OPEX	4 Safety and Security meetings conducted by 30 th June 2027	Invitations, agenda, attendance register, minutes

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

LOWER 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
RISK MANAGEMENT									
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
M-0002	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	Development of all risk registers and quarterly monitoring of risk mitigations	Number of Risk registers developed, monitored and emerging Risks identification per quarter (non-cumulative)	5	#	5	5	5	5
							OPEX	2 fraud and corruption awareness conducted per quarter by 30 th June 2027	Posters/Notices, Social Media pages, Staff emails, attendance register, invitation, agenda
							OPEX	5 Risk registers by 30 th June 2027	Risk registers. (Strategic, Operational, Fraud, Project, ICT)



LOWER LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME\ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ADJUSTED ANNUAL TARGET 2026/ 2027	ADJUSTED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M - 0024	governance\ Risk Management 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 per annum (non-cumulative)	6	#	N/A	N/A	N/A	6	6 Risk Management Policies reviewed and approved by Council by 30 th June 2027	OPEX	Council Resolution and Approved Policy
INTERNAL AUDIT												
M - 0006	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Internal Audit	Updating of Internal Audit Query register	Number of Internal Audit Query Registers updated and monitored per quarter (YTD)	4	#	1	2	3	4	4 Internal Audit Query Registers updated and monitored by 30 th June 2027	OPEX	Query Register served at Audit Committee during the quarter
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 per quarter (YTD)	4	#	1	2	3	4	4 Safety and Security surveys conducted by 30 th June 2027	OPEX	Security Survey sheets, Security Report
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 the	N/A	%	100%	100%	100%	100%	100% of complaints received on the electronic system by customer care and successfully attended to by the	OPEX	System-generated quarterly Report signed by Manager Admin and Director CSS



IDP-ID #	LOWER LAYER SDBIP INDICATORS										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	ADJUSTED ANNUAL TARGET 2026/ 2027	ADJUSTED ANNUAL BUDGET
	governance\ IT and Support		Office of the MM per quarter (non-cumulative)							Office of the MM by 30 th June 2027	
M - 26	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	AG queries resolved	Percentage of AG queries resolved by the Office of the MM per quarter (YTD)	67%	%	N/A	N/A	50%	100%	100% AG queries resolved by the Office of the MM by 30 th June 2027	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 the Office of the MM per quarter (YTD)	25%	%	30%	50%	80%	100%	100% Internal audit findings resolved by the Office of the MM by 30 th June 2027	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 the Office of the MM per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% AC's resolutions implemented by the Office of the MM by 30 th June 2027	OPEX
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 per quarter (non-cumulative)	98%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Office of the MM by 30 th June 2027	OPEX



LOWER 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	ADJUSTED ANNUAL TARGET 2026/ 2027
M 654	KPA 4: Good Governance and Public Participation\ Responsible, accountable, and effective, and efficient corporate governance\ Communication	Updating of Municipal website	Percentage on updating Municipal Website as per Sec 75 of the MFMA by the Office of the MM per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% Updating of Municipal Website as per Sec 75 of the MFMA by the Office of the MM by 30 th June 2027
M 667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, and effective, and efficient corporate governance\ Risk Management	Risk mitigations implemented	Percentage of Risks mitigations implemented by the Office of the MM per quarter (YTD)	83%	%	30%	50%	80%	100%	100% Risk mitigations implemented by the Office of the MM by 30 th June 2027
M 691	KPA 4: Good Governance and Public Participation\ Responsible, accountable, and effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by the Office of the MM per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by the Office of the MM by 30 th June 2027
										Calendar of Legislated Publications, Screenshots of Reports Published.
										Summary of Risks Mitigations Implemented by the Department and Municipal Manager
										Council Resolution Register

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.	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.



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+)
Revenue management	Enhance revenue and financial management.	Increased revenue.	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). Monthly /quarterly reporting.	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 need funding and submit to WDM donor funder to lobby for funding Implementing signed agency agreements	Implement credit control policy and continuously identify additional revenue sources. Develop business plans for projects that need funding and submit to WDM donor need funding and submit to WDM donor funder to lobby for funding Implementing signed agency agreements
Revenue management	Affordable access to basic services	Free basic services	Update and verify indigent register on a regular basis. Providing indigents with free basic services. Community awareness. Implementation of indigent management system.	Update and verify indigent register. Providing indigents with free basic services. Community awareness of indigent management system. Annual review of indigent management policy.	Update and verify indigent register. Providing indigents with free basic services. Community awareness	Update and verify indigent register. Providing indigents with free basic services. Community awareness



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+)
Expenditure Management	Maintenance of sound financial Management and viability.	Clean audit	Cash flow management Payment of creditors within 30 days Timely payment of salaries Payment of external loans, interest, and redemption due on time Ensure compliance with SCM regulatory framework. Timely, cost effective, efficient, equitable, transparent, and fair Acquisition of goods and services. Creating a healthy working environment that takes diversity into consideration to improve efficiency and effectiveness. Compile deviation registers for report to Council. Do stock reconciliation monthly. Sourcing suppliers through CSD system. Facilitate Supplier development workshop. Compilation and monitoring of the UIFW. reduction strategy register. Compilation and monitoring of credible contact register	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	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.	Conduct internal workshops on SCM. Conduct awareness on SCM processes during induction of new staff. Utilise CSD for sourcing of suppliers Revision of Acquisition policy on annual basis. Supplier's performance management. Training of SCM committees. Develop SPI that details the action to be followed in Acquisition of goods and services for the municipality in line with SCM policy.	Develop policy on Acquisition of event services Continuous data cleansing of suppliers. Identify recurring Acquisition that can be outsourced.	Centralization of Acquisition processes. Updating of database on annual basis Building the capacity in the SCM unit
Asset Management	Enhance revenue and financial management.	Sustainable assets		Develop a register for Work in progress. Annual review of asset management policy. Increase the capacity in asset management unit.	Continuous review and implementation of an infrastructure investment framework and plan Annual review of asset management policy.	Increase the capacity in asset management unit. Annual review of asset management policy.

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



TOP LAYER SDBIP INDICATORS

IDP-ID #	HIERARCHY (KPA) STRATEGIC OBJECTIVE PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
BUDGET & REPORTING												
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 per annum (non-cumulative)	1	#	N/A	N/A	1	N/A	1 Audit Action Plan developed and included in the Annual Report by 31 st January 2027	OPEX	AG Action Plan
M 25	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	Submission of quarterly financial reports to Council	Number of quarterly financial reports submitted to Council per quarter (YTD)	4	#	1	2	3	4	4 quarterly financial reports submitted to Council by 30 th June 2027	OPEX	Financial Quarterly reports submitted to Council, Council resolution
M 281	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	Compilation and submission of the Annual Financial Statements to the office of the Auditor General	Number of AFS compiled and submitted to the Auditor General per annum (non-cumulative)	1	#	1	N/A	N/A	N/A	1 AFS compiled and submitted to the Auditor General by 31 st August 2026	OPEX	Set of Financial Statements (AFS), Acknowledgement of receipt from AG
M 397	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	Cost-coverage	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure per quarter (non-cumulative)	181%	%	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 th June 2027	OPEX	Financial Report
M 630	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	Liquidity Ratio	Percentage Liquidity ratio (R-value current assets / R-value current liabilities as percentage) per quarter (non-cumulative)	204%	%	200%	200%	200%	200%	200% Liquidity ratio (R-value current assets / R-value current liabilities as percentage by 30 th June 2027	OPEX	Financial report
ASSETS												



TOP LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M 17	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	Conducting asset verification by the municipality	Number of asset verifications conducted per annum (non-cumulative)	1	#	1	N/A	1	N/A	2 asset verifications conducted by 30 th June 2027	R 4 341 069	SLA of Appointed Service Provider, Updated Asset Registers
EXPENDITURE												
M EXP1	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Capital budget Expenditure progress	Percentage Capital budget spent on capital projects identified for financial year, per quarter (YTD)	82%	%	15%	30%	50%	80%	80% Capital budget spent on capital projects identified for financial year by 30 th June 2027	R 161 695 750	Capital Budget Expenditure report
M 205	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Debt -Coverage, Servicing of Municipal debts	Percentage Debt coverage per quarter (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e., interest + redemption) due within financial year) (non-cumulative)	1281%	%	200%	200%	200%	200%	200% Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e., interest + redemption) due within financial year) by 30 th June 2027	OPEX	Financial Report
SUPPLY CHAIN MANAGEMENT												
M SCM1	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management	Submission of tender reports to Council	Number of tender reports submitted to Council per quarter. (YTD)	4	#	1	2	3	4	4 tender reports submitted to Council by 30 th June 2027	OPEX	Tender Reports submitted to council Council Resolution
M SCM2	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial	Submission of Deviation reports to Council	Number of deviation reports submitted to council per quarter. (YTD)	4	#	1	2	3	4	4 Deviation Reports submitted to Council by 30 th June 2027	OPEX	Deviation Report submitted to council Council Resolution



TOP LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA) STRATEGIC OBJECTIVE PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M – 285	Chain management\Supply management\Chain management											
	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\Supply Chain management	Implementation of procurement Plan	Average number of days between closing of tender and adjudication per quarter. (non-cumulative)	53 days	#	90 days	90 days	90 days	90 days	90 days average number of days between closing of tender and adjudication by 30 th June 2027	OPEX	Tender Report submitted Council
REVENUE												
M – 33	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	Revenue collection	Percentage on calculation of revenue per quarter (R-value total outstanding service debtors divided by R-value annual revenue received for services) (non-cumulative)	88%	%	95%	95%	95%	95%	95% calculation of revenue (R-value total outstanding service debtors divided by R-value annual revenue received for services) by 30 th June 2027	OPEX	Revenue collection report
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	Number of Unqualified Audit Opinion without material findings Attained and Maintained per annum (non-cumulative)	Unqualified audit opinion	#	N/A	1 Unqualified Audit Opinion without material findings Attained and Maintained	N/A	N/A	1 Unqualified Audit Opinion without material findings Attained and Maintained by 31 st December 2026	OPEX	Audit report

The lower-level indicators and targets for the Budget & Treasury Office are as follows:



LOWER LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
BUDGET & REPORTING												
M – 11	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Provision of internship programs and maintenance of ICT equipment	Percentage of Municipal Financial Management Grant spent per quarter (YTD)	100%	%	25%	50%	75%	100%	100% Municipal Financial Management Grant spent by 30 th June 2027	R 2 000 000	Financial Report
EXPENDITURE												
M – 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 th of every month (YTD)	12	#	3	6	9	12	12 payroll reports on payments processed by 25 th of every month by 30 th June 2027	OPEX	Pay roll summary, Bank statements
SUPPLY CHAIN MANAGEMENT												
M – SCM3	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Supply Chain management	Counting stock taking	Number of Stock taking, per annum. (non-cumulative)	1	#	N/A	N/A	N/A	1	1 Stock takings by 30 th June 2027	OPEX	Stock taking report signed by SCM Manager
REVENUE												
M – 636	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	Issuing Notices/ reminders on awareness to customers for payments	Number of notices/ reminders on awareness to customers for payments of services issued per quarter (YTD)	3	#	1	2	3	4	4 notices/ reminders on awareness to customers for payments of services issued by 30 th June 2027	OPEX	Monthly billing statements to consumers.
M – 638	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	Updating of indigent register	Number of Indigent registers updated per annum (non-cumulative)	1	#	N/A	1	N/A	N/A	1 Indigent register updated by 30 th June 2027	OPEX	Updated Indigent register



LOWER LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M – 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 per annum (non-cumulative)	0 material findings on AFS	#	N/A	0	N/A	N/A	0 material findings on AFS by 31 st December 2026	OPEX	Audit report
COMPLIANCE KPI'S												
M – 23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by Budget and Treasury Office per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by Treasury Office by 30 th June 2027	OPEX	System generated quarterly Report signed by Manager Admin and Director CSS
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 per quarter (YTD)	100%	%	N/A	N/A	50%	100%	100% AG queries resolved by Budget and Treasury Office by 30 th June 2027	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 per quarter (YTD)	58%	%	30%	50%	80%	100%	100% Internal audit findings resolved by Budget and Treasury Office by 30 th June 2027	OPEX	Summary of IA queries resolved signed by CAE and CFO
M – 28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	Implementation of AC resolutions	Percentage of AC's resolutions implemented by Budget and Treasury Office per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% AC's resolutions implemented by Budget and Treasury Office	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and CFO



LOWER LAYER SDBIP INDICATORS										
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027
	governance\ IT and Support									by 30 th June 2027
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 per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Budget and Treasury Office by 30 th June 2027
										OPEX
										Payment Report signed by Manager Expenditure
M - 654	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Updating of Municipal website	Percentage on updating Municipal Website as per Sec 75 of the MFMA by Budget and Treasury Office per quarter (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 th June 2027
										OPEX
										Calendar of Legislated Publications, Screenshots of Reports Published.
M - 667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Risk mitigations implemented	Percentage of Risks mitigations implemented by Budget and Treasury Office per quarter (YTD)	90%	%	30%	50%	80%	100%	100% Risk mitigations implemented by Budget and Treasury Office by 30 th June 2027
										OPEX
										Summary of Risks Mitigations Implemented by department and the 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 per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by Budget and Treasury Office by 30 th June 2027
										OPEX
										Council Resolution Register



8.3. CORPORATE SUPPORT SERVICES – VOTE 3

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

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
By-laws	Responsible, Accountable, Effective and Efficient Corporate Governance.	Enforced by-laws.	Review and develop new by-laws for submission to council for vetting and gazetting. Develop booklet for delegation of powers for new council.	Identification of applicable by-laws in jurisdiction and development thereof. Capacitate enforcement officers	Identification of applicable by-laws in jurisdiction and development thereof. Capacitate enforcement officers	Identification of applicable by-laws in jurisdiction and development thereof. Capacitate enforcement officers
Governance and Administration	Responsible, Accountable, Effective and Efficient Corporate Governance.	Fully functional Council committees.	Provide administrative and secretariat support to portfolio committees and council.	Review delegation of powers and functions regarding constitutional powers. Remind directorates for timeous submission of Council items. Adherence to meeting schedules and standing orders. Provide Secretariat Support to Portfolio Committees	Capacity building of council workers on council related programs through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker. Timeous submission of Council items. Adherence to meeting schedules and standing orders.	Capacity building of councilors on council related programs through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker. Timeous submission of Council items. Adherence to meeting schedules and standing orders.
Human Resource Management	Responsible, Accountable, Effective and Efficient Corporate governance	Competent and skilled workforce	Review organizational structure and institutional study. Introduce and implement competency tests for appointment of all managers L1-2 and all level 3-4. Provide training to executive, divisional managers, and supervisors on code of conduct, DC procedure and HR related issues. Implement employment equity.	Develop competency requirement for all levels. Align powers and functions in terms of the institutional study and review the study by June 2025. Arrange change management sessions by June 2025. Review of HR recruitment policy annually. To appoint people who can build and manage a city. Conclude and implement Job Evaluation by December 2026. Arrange Annual Team Building sessions yearly.	During annual review of the organizational structure, ensure that new positions are aligned to the recommendations of the institutional study. Verification of qualifications. Review of HR recruitment policy annually. To appoint people who can build and manage a city.	During annual review of the organizational structure, ensure that new positions are aligned to the recommendations of the institutional study. Review institutional study. Verification of qualifications. Review HR recruitment policy annually. To appoint people who can build and manage a city.
IT and support	Responsible, Accountable, Effective and Efficient	Business intelligence.	Ensure running of Municipal ICT information systems, applications, servers, and computer network.	Implement IT Governance framework phase 4 deliverables by 2026/27 FY.	Continuously capacitate the unit and upgrade electronic systems and hardware.	Continuously capacitate the unit and upgrade electronic systems and hardware.



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.		Offer support to Municipal computer users. Implementation of the MSCOA ICT assessment report (procurement of software and hardware).	Capacitate IT unit with more support staff.	Implement IT Governance framework phase2 and 3	
Labour Relations	Responsible, Accountable, Efficient Corporate Governance.	Disciplined and productive workforce.	Enforce code of conduct and disciplinary code. Reduce grievances, disputes, and locally initiated labour action. Train Executives, Managers, Managers and supervisors code of conduct disciplinary code and HR related issues. Arrange annual labour relations workshop for officials on management positions. Hold regular LLF meetings.	Conclude the Essential Services Agreement by end of June 2025. Having regular LLF meetings. Create awareness amongst staff on code of conduct. Ensure that grievances are resolved speedily. Managers, divisional heads, and supervisors to undergo Management Development 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.
Employee Assistance Programme (EAP)	Responsible, Accountable, Effective and Efficient Corporate Governance.	Productive and well-balanced workforce.	Calculate the overall employee satisfaction rating obtained from all completed survey forms. Develop and review EAP policies and submit for council approval. Arrange annual team building sessions. Implement wellness	Implementation of EAP Policy Implementation of EAP Policy. Arrange annual team building sessions. Development and implement change management strategy.	Review and implementation of EAP Policy. Arrange annual team building sessions.	Implementation of EAP Policy.
Health and Safety	Responsible, Accountable, Effective and Efficient Corporate Governance.	Safe working environment	Ensure compliance to the Occupational Health and Safety Act. Conduct Occupational Health and Safety audit. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control. Establishment of a pest control unit.



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+)
Property Management	Responsible, Accountable, Effective and Efficient Corporate Governance.	Sustainable fixed assets	Conduct land audit on Municipal property and ownership in general.	Facilitate name change of streets and amenities. Review and implement property management policy.	Acquisition of land for building a city.	Efficient management of municipal property.
Records and Archiving	Responsible, Accountable, Effective and Efficient Corporate Governance.	Improved and informed decision making.	Always ensure safe keeping of council documentation. Archiving and record keeping of municipal documents. Classification of information to ensure safety of documentation.	Induct new employees on archiving processes. Automation of archiving system, including proper management information system. Provide effective and safe storage space for documentation.	Implementation of the MunAdmin electronic system in phases.	Fully fledged integrated and automated information and archiving system.
Legal Services	Responsible, Accountable, Effective and Efficient Corporate Governance.	Accountable and responsible administration.	Minimise unwarranted litigations and legal costs. Decrease percentage of litigation cases against the municipality negotiated for settlement per year. Percentage of SLA drafted within 2 weeks of receipt of request from date of submission.	Conduct Legal information dissemination workshops with all relevant officials annually. Monitoring the compliance to legislation by departments.	To develop and implement control measures to ensure compliance with legislation. Develop plan to reduce litigation and costs.	Continuous assistance to other directorates with the drafting and review of by-laws and policies as and when it is required.

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

IDP-ID #	TOP LAYER SDBIP INDICATORS						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 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 per quarter (YTD)	4	#	1 2 3 4	Invitations, Agenda attendance Register
						ICT	
						4	4 ICT Steering committee coordinated and held by corporate services department by 30 th June 2027
						3	OPE X



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 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M 135	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	Disaster Recovery	Number of ICT Disaster Recovery site tests conducted per annum (YTD)	2	#	N/A	1	N/A	2	2 Disaster Recovery site tests conducted by 30 th June 2027	OPEX	Attendance Register, Disaster Recovery site test Report.
HUMAN RESOURCES												
M 0032	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development.	Appointment Staff members	Percentage of vacancy rate per quarter (YTD)	15%	%	14%	14%	14%	14%	14% of vacancy rate by 30 th June 2027	OPEX	Appointment letters and / updated organisational structure.
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 per annum	1	#	N/A	N/A	N/A	1	1 Workplace Skills Plan and Annual Training Report Submitted LGSETA by 30 th June 2027	OPEX	Submitted WSP and Annual training Report, Acknowledgement 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 per quarter (YTD)	100%	%	10%	30%	60%	100%	100% of Municipal budget spent on implementing workplace skills plan by 30 th June 2027	OPEX	BTO Expenditure Report on municipal budget spent.
M 404	KPA 6: Transformation and Organisational Development	Appointment of people from employment	Number of people from employment equity groups	29	#	29	29	29	29	29 people from employment equity groups employed in	OPEX	Employment equity report appointment



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 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Development\ Improve functionality, performance, and professionalism\ Human Resource Management	equity groups employed in the three highest levels of management	employed in the three highest levels of management in compliance with a Municipality's approved Employment Equity Act per quarter							the three highest levels of management in compliance with a Municipality's approved Employment Equity Act by 30 th June 2027		letters for the quarter/ organogram
M 672	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	Conduct Employee Wellness programs/ workshops	Number of EAP programs/ workshops conducted per quarter (YTD)	10	#	2	4	6	8	8 EAP programs/ workshops conducted by 30 th June 2027	OPEX,	Invitation, attendance register.
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 per quarter (YTD)	6	#	2	4	5	6	6 LLF meetings conducted by CSS by 30 th June 2027	OPEX	Invite, Attendance Register,
LEGAL SERVICES												
M 136	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Legal Services	Drafting of service level agreements	Percentage of Service Level Agreements (SLAs) drafted/or reviewed within 7 working days of receipt of notice of appointment from Municipal Manager per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% Service Level Agreements (SLAs) drafted/or reviewed within 7 working days of receipt of notice of appointment from Municipal Manager by 30 th June 2027	OPEX	Register indicating the date of request of drafting/review of SLA and the date of SLA completion. Copies of drafted/reviewed SLAs



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 2026/ 2027	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)	12	#	1	3	5	6	6 Council meetings conducted by 30 th June 2027	OPEX	Invitations. Attendance register, Meeting Schedule/Calendar ar
PROJECTS FOR CORPORATE SUPPORT SERVICES												
CSS_02	Responsible, Accountable, Effective and Efficient Corporate Governance	Acquisition of IT equipment's	Percentage of IT equipment acquired (YTD)	100%	%	Advert	Appointment of the service provider	100% Supply and delivery of IT equipment's	N/A	100% IT equipment acquired by 31 st March 2027	R 900 000	Adverts, Appointment letter or issued order, Delivery Note or payment voucher.
CSS_03	Responsible, Accountable, Effective and Efficient Corporate Governance /Friendly and conducive working environment	Acquisition of Office equipment and furniture	Percentage of Furniture and office equipment acquired (YTD)	100%	%	N/A	Request for Quotations	100% Supply and delivery of Office equipment and furniture	N/A	100% Office equipment and furniture acquired by 31 st March 2027	R 50 000	Tender adverts, Appointment letter or issued order, Delivery Note or payment voucher.
CSS_06	Responsible, Accountable, Effective and Efficient Corporate Governance	Relocation of Server	Number of Server rooms Relocated	New project	#	N/A	Advert for tender	Appointment of the service provider	1 Server room relocated	1 Server room relocated by 30 th June 2027	R 3 500 000	Tender adverts, Appointment letter or issued order, Delivery Note or payment voucher, completion certificate

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



LOWER LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
ICT												
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 per annum (YTD)	2	#	N/A	1	N/A	2	2 Disaster Recovery site tests conducted by 30 th June 2027	OPEX	Attendance Register, Disaster Recovery site test Report.
HUMAN RESOURCES												
M 672 B	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	Disclosure of business interest by employees	Percentage of Employee Disclosures on business interest per annum (YTD)	100%	%	N/A	N/A	55%	100%	100% Employee Disclosures on business interest by 30 th June 2027	OPEX	Summary and Employee list
M 680	KPA 6: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	Conduct Occupational Health Safety audit in the Municipal Space	Number of OHS audits in the Municipal Space conducted per annum (non-cumulative)	1	#	N/A	N/A	N/A	1	1 OHS audit in the Municipal Space conducted by 30 th June 2027	OPEX	Quarterly audit reports signed off by Director CSS
LHR 02	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 per annum (non-cumulative)	75%	%	100%	N/A	N/A	N/A	100% employees with signed performance agreements by 30 th June 2027	OPEX	Summary of signed agreements



LOWER 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 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
LEGAL SERVICES												
M 653A	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Legal Services	Compilation of By-laws	Number of By-laws Gazette by end of Financial Year (non-cumulative)	0	#	N/A	N/A	N/A	2	2 By-laws Gazette by 30 th June 2027	OPEX	Copy of a gazette by-law
COMPLIANCE KPI'S												
M 23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by Corporate Support Services per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% of complaints received on the electronic system by customer care and successfully attended to by Corporate Support Services by 30 th June 2027	OPEX	System-generated quarterly Report signed by Manager Admin and 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 per quarter (YTD)	100%	%	N/A	N/A	50%	100%	100% AG queries resolved by Corporate Support Services by 30 th June 2027	OPEX	Summary of AG queries resolved signed by CAE and Director CSS
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 Corporate Support Services per quarter (YTD)	63%	%	30%	50%	80%	100%	100% Internal audit findings resolved by Corporate Support Services by 30 th June 2027	OPEX	Summary of IA queries resolved signed by CAE and Director CSS



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



8.4. SOCIAL SERVICES – VOTE 4

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

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Public Transport Coordination.	Efficient Transport System.	Coordinate public transport.	Coordinate regular meetings with stakeholders in the public transport sector. Monitoring the suitability of public transport facilities. Conduct feasibility study for the air strip. Review ITP with the assistance of the National Department of Transport.	Implement the integrated Transport Management Plan. Negotiate with dept. PW to take over the airfield function to develop an airport. Develop by-laws in metered taxis and public transport.	Develop the airfield into a municipal airport. Monitor and evaluate the impact of the integrated Transport Management Plan. Development of railway infrastructure	Monitor and evaluate the impact of the integrated Transport Management Plan. Establish rapid transport system.
Environmental Management	Safe, clean and sustainable green environment.	Promote sustainable environment system and improve community awareness.	Provide waste management services. Educate and empower communities on waste management. Establish transfer and drop off centers. Promote waste recycling and reuse. Air Quality monitoring Provision of efficient refuse removal services and safe disposal of waste Acquisition of waste storage bins Acquisition of compactor trucks for collection of waste Acquisition of LDVs for monitoring of waste management activities Review air quality management plan Develop Climate change response strategy	Construction of new cell in the landfill site. Implementation of the Green Plan (parks). Air quality monitoring. Extension of refuse removal services to the un-serviced areas Provision of appropriate material recovery facilities for waste beneficiation Establish hazardous landfill site Establish transfer stations and drop-off centres Acquisition of low cost sensors for air quality monitoring	Implement formal environmental education programs. Liaise with Waterberg District Municipality regarding air quality monitoring. Kerbside refuse removal in the villages Establish air quality monitoring stations	Implement formal environmental education programs. Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements). Implement the Green plan. Eradicate of invasive alien plants to be in line with CARA legislation. Liaise with Waterberg District Municipality regarding air quality monitoring.
Fire Protection and disaster management	Reduced loss of both property and human life due to fires.	Prevent and manage outbreak of fire and emergency incidence.	Arrive within 60 minutes for every 40 kilometers travelled at incidents after vehicles dispatched.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants.



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+)
			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. Provide literacy campaigns to schools. Provision of community and library awareness campaigns. Review MOU with DSAC to include funding by the provincial department.	Incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures. Ensure sufficient staff and equipment that are always in good working order.	Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures.	Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures.
Library and Information Services	Free access to information sources and resources.	Literate community		Provide libraries and information services at Thusong Centre's and Shongoane. Procurement of minibus (mobile library) Construction of internet tower	Provision digital literacy training to learners Construction of internet tower	Provide library and information services at all Thusong Service Centre's. provision of library services through virtual library.
Registry	Safety of all road users.	Competent drivers and roadworthy vehicles on public roads.	Testing applications for learners and drivers. Establishment of learner's license test Centre at Mokuruanyane.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses. Development of transport policies.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses. Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.	Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.
Traffic Road Safety and Security.	Changed driver behaviors.	Reduction of fatal and road traffic accidents.	Conduct joint law enforcement operations with other law enforcement agencies. Enforcement of traffic laws and regulations. Conduct speed law enforcement. Establish tree planting program and implement it. Maintain Municipal terrain, grounds, open space, amenities and existing parks and stadia. Eradicate invasive alien plants.	Increase the number of Traffic Officers to decrease the road traffic carnage and improve road safety on municipal road network. 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.	Conduct joint law enforcement operations with other law enforcement agencies, conduct speed law enforcement to decrease road carnage. Maintain existing parks and stadia. Eradicate invasive alien plants to be in line with CARA legislation.	Application of all applicable legislation through traffic policing and multi-facet operations in prevention of lawlessness.
Parks recreation facilities and cemetery.	Provide clean and healthy environment.	Improved mental and physical well-being.				Implementation of the Green Plan (parks). Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements).



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Thusong Centre's	Access to Governmental information service.	informed and knowledgeable community	Marketing of the Thusong Centre services in partnership with sector departments through awareness campaigns. Quarterly meetings with stakeholders to monitor progress	Signing of MOU with Sector Departments. Management and marketing of the office space.	Construction of Thusong centre	Management and Maintenance of the Thusong centres

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 2026/2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
PARKS												
M 170	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Removal of Invasive tree species	Number of hectares where invasive plant species are removed in the Municipal area per quarter (non-cumulative)	10 hectares	#	2,5 hectares of invasive plant species removed	2,5 hectares of invasive plant species removed	2,5 hectares of invasive plant species removed	2,5 hectares of invasive plant species removed	10 hectares of invasive plant species removed by 30 th June 2027	OPEX	Pictures of before and after Area pictures
M 171	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Maintenance Of Parks	Number of Parks maintained per quarter (non-cumulative)	15 parks	#	15 Parks maintained	15 Parks maintained	15 Parks maintained	15 Parks maintained	15 parks maintained by 30 th June 2027	OPEX	Activity schedule reflecting the dates/ Attendance Register, Log sheet, pictures before maintenance and after maintenance
M 370	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community	Maintenance of Cemeteries	Number of Cemeteries maintained per quarter (non-cumulative)	6 cemeteries	#	6	6	6	6	6 Cemeteries maintained by 30 th June 2027	OPEX	Activity schedule reflecting the dates/days for maintenance activity, Attendance Register,



TOP LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	well-being\ Environmental Management											Log sheet pictures before maintenance and after maintenance
WASTE												
M 250	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Refuse Removal on Urban area	Number of urban households with access to weekly refuse removal per quarter (non-cumulative)	11 451	#	11 450	11 450	11 450	11 450	11 450 urban households with access to weekly refuse removal by 30 th June 2027	OPEX	Billing list
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 monthly refuse removal services through roll-on, roll-off system (non-cumulative)	33 villages	#	33	33	33	33	33 rural villages with access to monthly refuse removal services through roll-on, roll-off system by 30 th June 2027	OPEX	List of Villages, Log sheet, GIS coordinates
LIBRARY												
M LIB1	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	Conducting Thusong Centre services campaigns for communities	Number of Thusong Centre services campaigns for communities per quarter (YTD)	4	#	1	2	3	4	4 Thusong Centre services campaigns for communities by 30 th June 2027	OPEX	Attendance registers, Presentation, Notice or Invitation
M 172	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	Conducting Library campaigns	Number of Library campaigns conducted per quarter (YTD)	4	#	1	2	3	4	4 Library campaigns conducted by 30 th June 2027	OPEX	Attendance registers, Presentation, Notice or Invitation
REGISTRY/ LICENSING												



TOP LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M 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 per quarter (non-cumulative)	1 Week	#	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 th June 2027	OPEX	Summary of Driver's license registers reflecting date of application, date of test and calculation of turnaround time (sampling)
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	#	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 th June 2027	OPEX	Summary of Learners license registers reflecting date of application, date of test and calculation of turnaround time (sampling)
TRAFFIC												
M 703	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	Conduct Speed-checks operations	Number of Speed-checks operations conducted per quarter (YTD)	218	#	50	90	120	180	180 Speed-checks operations conducted by 30 th June 2027	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 per quarter (YTD)	25	#	3	6	9	12	12 Law Enforcement operations conducted by 30 th June 2027	OPEX	Stop & check register, attendance register
ENVIRONMENTAL												
SS 86	KPA2: Service Delivery and Infrastructure Development\ Protect	Conduct Air Quality compliance monitoring inspections	Number of air quality compliance monitoring inspections	New KPI	#	1	2	3	4	4 Air Quality compliance monitoring inspections	OPEX	inspection report/tool, Notices



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 2026/2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	the environment and improve community well-being\ Environmental Management		conducted per quarter (YTD)							conducted by 30 th June 2027		
PROJECTS FOR SOCIAL SERVICES DEPARTMENT												
SS 03	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Acquisition of 20x 6 Cubic meter bins	Number of Cubic meter bins acquired per annum	10 x 30 Cubic meter Skip Bins	#	Advert for tender	Appointment of the service provider	Supply and Delivery of 20x 6 Cubic meter bins	N/A	20x 6 Cubic meter bins acquired by 30 th June 2027	R 1 000 000 LLM	Advert, Appointment letter, Delivery Note/ invoices
SS 08	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Design of 2x Transfer Stations at Seleka and Moong village.	Number of Transfer Stations Designs Completed per annum	New project	#	Advert for tender	Appointment of the service provider	2 Transfer Stations Designs Completed	N/A	2 Transfer Stations Designed by 30 th June 2027	R 2 500 000 LLM	Advert, Appointment letter, x2 Transfer station designs
SS 09	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Acquisition of public safety equipment's	Percentage of Public safety equipment acquired per annum	New Project	%	Advert for tender	Appointment of the service provider	Supply and Delivery of Safety equipment's	N/A	100% Safet equipment's acquired by 30 th June 2027	R 500 000 LLM	Advert, Appointment letter, Delivery Note/ invoices
SS 85	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Acquisition of a 1x Backhoe for grave digging	Number of Backhoe for grave digging acquired per annum	New project	#	Advert for tender	Appointment of the service provider	Supply and Delivery of Backhoe for grave digging x1	N/A	1x Backhoe for grave digging acquired by the 31 st of March 2026	R 740 000 LLM	Advert, Appointment letter, Delivery note/ Invoice



The lower-level indicators and targets for Social Services are as follows:

LOWER LAYER SDBIP INDICATORS															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	ANNUAL TARGET 2026/2027	ANNUAL BUDGET				PORTFOLIO OF EVIDENCE	
WASTE																
M 702	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Conducting Waste Education awareness campaigns	Number of Waste Education awareness campaigns conducted per quarter (non-cumulative)	48	#	12	12	12	12	48 Waste Education awareness campaigns conducted by 30 th June 2027	OPEX				Attendance registers, Notice, or Invitation	
LIBRARY																
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 per quarter (YTD)	4	#	1	2	3	4	4 Community Library awareness campaigns conducted by 30 th June 2027	OPEX				Invitations, agenda, attendance register, Presentation	
REGISTRY/ LICENSING																
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 per quarter (YTD)	4	#	1	2	3	4	4 Transport Forum meetings conducted by 30 th June 2027	OPEX				Invitations, agenda, attendance register, minutes	
TRAFFIC																
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 per quarter (YTD)	51	#	12	24	36	48	48 Traffic Stops and checks conducted by 30 th June 2027	OPEX				Weekly Reports.	
ENVIRONMENTAL																
SS 87	KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-	Conduct Air Quality educational awareness Campaigns	Number of Air Quality educational Awareness Campaigns conducted per quarter (YTD)	New KPI	#	1	2	3	4	4 Air Quality educational Awareness Campaigns conducted by 30 th June 2027	OPEX				Attendance registers, Notice or Invitation	



LOWER LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA)\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
SS - 88	being\ Environmental Management KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Conduct Air quality compliance monitoring	Number of air quality notices issued per quarter (YTD)	New KPI	#	1	2	3	4	4 Air Quality notices issued by 30 th June 2027	OPEX	Notices
COMPLIANCE KPI'S												
M - 23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by Social Services per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by Social Services by 30 th June 2027	OPEX	System-generated quarterly Report signed by Manager Admin and 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 Social Services per quarter (YTD)	N/A	%	N/A	N/A	50%	100%	100% AG queries resolved by Social Services by 30 th June 2027	OPEX	Summary of AG queries resolved signed by CAE and Director SS
M - 27	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by Social Services per quarter (YTD)	64%	%	30%	50%	80%	100%	100% Internal audit findings resolved by Social Services by 30 th June 2027	OPEX	Summary of IA queries resolved signed by CAE and Director SS
M - 28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective,	Implementation of AC resolutions	Percentage of AC's resolutions implemented by Social Services per	100%	%	100%	100%	100%	100%	100% AC's resolutions implemented by Social Services by 30 th June 2027	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Director SS



IDP-ID #	LOWER LAYER SDBIP INDICATORS					U O M	BASELINE	KEY PERFORMANCE INDICATOR	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	HIERARCHY (KPA)	PROJECT NAME/ DESCRIPTION	STRATEGIC OBJECTIVE/ PROGRAMME	and efficient corporate governance\ Auditor	General										
M 348	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	General	quarter (non-cumulative)		%	98%	Percentage of creditors paid within 30 days by Social Services per quarter (non-cumulative)	100%	100%	100%	100%	100% Creditors paid within 30 days Social Services by 30 th June 2027	OPEX	Payment Report signed by Manager Expenditure
M 667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk mitigations implemented		Percentage of Risks mitigations implemented by Social Services per quarter (YTD)		%	80%		30%	50%	80%	100%	100% Risk mitigations implemented by Social Services by 30 th June 2027	OPEX	Summary of Risks Mitigations Implemented signed by CRO and Director SS
M 691	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions		Percentage of Council resolutions implemented by Social Services per quarter (non-cumulative)		%	100%		100%	100%	100%	100%	100% Council resolutions implemented by Social Services by 30 th June 2027	OPEX	Council Resolution Register

8.5. INFRASTRUCTURE SERVICES – VOTE 5

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

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



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			Replace AC pipes and repair household metering.		Reduce water losses to less than 14%. Install water smart metering system.	metering, monitoring of illegal uses. Conduct continuous water awareness and conservation campaigns.
	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 2028. Refurbishment of existing water infrastructure. Resolve all water breakdowns within 24 hours.	To ensure that all AC pipes are replaced by 2030. To attend and resolve all water breakdowns within 24 hours	Expand on teams and employees responsible for maintenance of water infrastructure.	Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbishment of existing water infrastructure.
	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Water Quality (Blue Drop)	Safe drinking water	Maintain blue drop status (minimum of 90%), risk rating to be less than 50%.	Monitoring water quality within all registered water sources	Establishment of own accredited water testing laboratory for ensuring water quality
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Water Supply	Access to water supply to all the community.	Ensure that all households have yard connections by 2030 Review water master plan to be incorporated within the integrated rural development plan. Linking Marapong supplies with the Zealand treatment works.	Implementation of regional water scheme projects (MIG) Ensure that MCWAP plans incorporate the rural water demand. Finalisation of Section 78(3) process with regards to determination of appropriate mechanisms for water provisioning. Conduct surveys and development of feasibility study for development of technical report and realistic funding requirements.	Upgrade rural water networks (source, storage, and reticulation) from RDP standards to yard connections and implementation of mechanisms of metering, billing, and invoicing of services delivered. Implement credit control mechanisms to create culture of payment for services.
	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 2028 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 2030	Conduct awareness campaigns on health and hygiene matters Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects.



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+)
Sanitation	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Sanitation (New Infrastructure)	Acquire design plan for WWTW, conduct EIA and increase capacity of Paarl WWTW.	Safe, affordable, and hygienic sanitation systems. To establish a city-wide waterborne sanitation system by 2030.	Conduct feasibility study and compile sanitation master plan for both rural and urban areas	Upgrading of existing sanitation infrastructure for the establishment of a city-wide water borne sanitation system
Sanitation	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Wastewater Quality (Green Drop).	Sustainable environment. Implementation of preventative maintenance plans and adherence to service standards.	To establish a compliant, healthy, and hygienic sanitation system by 2024. Implementation of preventative maintenance plans and adherence to service standards.	Implement plans to ensure compliance (submission of portfolio of evidence for maintenance of sewer network) to green drop requirements and standards (inclusive of sampling)	Manage and maintain existing sewer infrastructure to maintain compliance to green drop standards and minimize risks. Implementation of preventative maintenance plans and adherence to service standards.
Electricity	Provide quality, sustainable and well-maintained infrastructure services for Lephalale's future development	Sound maintenance plan for electricity.	Develop electricity maintenance plan. To increase effective utilisation and upgrade the capacity of the electricity network with 120 MVA by end of 2028.	To ensure continuous and reliable supply of electricity to all residents within the Lephalale municipal area.	Upgrade aluminum cables within the old reticulation area to copper cables Upgrade water and sewer electric panels to more modern energy saving panels. Upgrade internal (feeder lines) reticulation within town (Onverwacht substitution to Lephalale town) to accommodate 80MVA.	Incorporate and integrate all electricity provisioning (inclusive of all rural areas) within the whole Lephalale municipal area Extending distribution license from NERSA of Marapong and rural villages to fall within the Lephalale municipal licensed area
Electricity	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Reduce electrical loss.	Reduce electrical loss by % to meet the 14% standard, in line with the prescribed standard.	To provide all households within the municipal area with electricity in line with national targets by 2030	Review electricity master plan	Complete ring feed of entire back bone structure of electrical infrastructure
Electricity	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Energy Efficiency.	Reduce carbon footprint.	To continuously implement energy efficiency measures	Control systems and capacitate banks in main substations Conduct an energy efficiency audit To exchange energy consuming lights with energy saving lights (High masts and streetlights). Installation of ripple	Promote and enforce consumer compliance to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls)



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+)
Mechanical infrastructure and Fleet Management.	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Mechanical fleet maintenance plans.	To maintain and grow the municipal fleet as Lephalale grows.	Implement fleet management system and enforce proper control mechanisms. Review of fleet management policy	Implement fleet management system and enforce proper control mechanisms. Build capacity in fleet management unit	Implement fleet management system and enforce proper control mechanisms.
Municipal buildings and Infrastructure	Provide quality, sustainable and well-maintained municipal buildings.	Sustainable infrastructure.	To attend to all maintenance aspects within 24 hours. Attend to maintenance program scheduled for municipal buildings.	To continuously upgrade municipal buildings to keep abreast of growth and development.	Appointment of long-term service provider to attend to maintenance of air-conditioning within municipal buildings. Expand maintenance team to be suitably staffed to attend to maintenance program scheduled for municipal buildings.	Maintain municipal buildings to increase the lifespan of the buildings
Roads, Storm water and Infrastructure	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Smooth flowing traffic.	Lining of open channels in town and Marapong. Upgrading 5 km gravel roads to tar per year. Resealing 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.
Roads, Storm water and Infrastructure	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Roads and Storm water (New infrastructure)	Build new Municipal roads and storm water. Linking the local road network to the provincial arterial roads. Unlocking industrial corridors.	Construct the southern and northern bypass roads by 2030	Review roads and storm water master plan for incorporation into Rural Development Strategy plan Provide for walkways and pavements in town, Onverwacht and Marapong Provide and construct another Marapong access road.	Construct southern and northern bypass roads with adequate and sufficient linkages. Construct and development of storm water measures in Marapong. Improve culverts in all rural villages
PMU	Timeous completion of projects in line with infrastructure plan.	Projects and contract management.	Ensure that all Capital projects are implemented within planned period and budget.	Contract Management Projects Registration. Three Year Service providers to reduce	Funded projects progress monitoring and evaluation. Continuous contract Management for project implementation.	



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+)
			Quality assurance.	procurement delays and under-spending. Municipal Funded projects progress monitoring.		

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

TOP LAYER SDBIP INDICATORS							PROJECTS INDICATORS FOR INFRASTRUCTURE SERVICES					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	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
WATER												
ISW - 02	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Witpoort and Seleka Regional Water Scheme	Percentage completion of project designs for Witpoort and Seleka Regional Water Scheme (YTD)	New project	%	Specifications and Appointment of Panel Consultants	Witpoort and Seleka Regional Water Scheme Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% construction completion of project designs for Witpoort and Seleka Regional Water Scheme by 30 th June 2027	R 13 166 149. MIG (multi-year)	Specifications, Appointment Letter, Designs and Progress Report
ISW - 47	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Shongoane Scheme - Source Development Project	Percentage on construction of Shongoane Scheme - Source Development Project (YTD)	New project	%	Specifications and Appointment of Panel Consultants	Shongoane Scheme - Source Development Project Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% construction of Shongoane Scheme - Source Development Project by 30 th June 2027	R 9 170 000 WSIG (multi-year)	Specifications, Appointment Letter, Designs and Progress Report
ISW - 48	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Shongoane Scheme - Connectors Distribution & Reticulation line	Percentage on construction of Shongoane Scheme - Connectors Distribution & Reticulation line (YTD)	New project	%	Specifications and Appointment of Panel Consultants	Shongoane Scheme - Connectors Distribution & Reticulation line Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% construction of Shongoane Scheme - Connectors Distribution & Reticulation line	R 13 733 122.26 WSIG (multi-year)	Specifications, Appointment Letter, Designs and Progress 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 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
ISW – 49	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Shongoane Scheme - Bulk Lines Distribution & Reticulation line	Percentage on construction Shongoane Scheme - Bulk Lines Distribution & Reticulation (YTD)	New project	%	Specifications and Appointment of Panel Consultants	Shongoane Scheme - Bulk Lines Distribution & Reticulation line Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% construction Shongoane Scheme - Bulk Lines Distribution & Reticulation by 30 th June 2027	R 14 537 893 WSG (multi-year)	Specifications, Appointment Letter, Designs and Progress Report
ISW – 50	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Seleka Water Scheme - Ground Water Development	Percentage on construction of Seleka Water Scheme - Ground Water Development (YTD)	New project	%	Specifications Completed and Appointment of Panel Consultants	Seleka Water Scheme - Ground Water Development Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% construction of Seleka Water Scheme - Ground Water Development by 30 th June 2027	R 9 497 973 WSG (multi-year)	Specifications, Appointment Letter, Designs and Progress Report
ISW – 51	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Augmentation of water supply Seleka water scheme-Kauletsi water project	Percentage on construction Augmentation of water supply Seleka water scheme-Kauletsi water project (YTD)	New project	%	Specifications Completed and Appointment of Panel Consultants	Augmentation of water supply Seleka water scheme-Kauletsi water project Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% construction Augmentation of water supply Seleka water scheme-Kauletsi water project by 30 th June 2027	R 6 184 965 WSG (multi-year)	Specifications, Appointment Letter, Designs and Progress Report
ISW – 52	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Technical report for Mokuronyane and Witpoort RWS	Number of Technical Reports for Mokuronyane and Witpoort RWS completed per annum	New Project	#	Specifications Completed and Appointment of Panel Consultants	Draft Technical Report Developed	1x Technical Report Developed	1x Technical Report Completed and Submitted to DWS	1 Technical Report for Mokuronyane and Witpoort RWS completed by 30 th June 2027	R1 500 000 LLM	Specifications, Appointment Letter, Designs and Progress Report
ISW – 53	KPA 2: Provide quality and well-maintained infrastructural	Acquisition of Reservoir disinfection system - 100 x	Percentage on Construction of Reservoir disinfection system -	New project	%	Specifications and Advertisement	Appointment of Service Provider	Supply and Delivery of Reservoir disinfection	N/A	100% construction of Reservoir disinfection	R 500 000 LLM	Specifications, Appointment Letter, Purchase Order



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 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	services in all municipal areas	Floaters and Refill-(Urban and Rural Reservoirs)	100 x Floaters and Refill-(Urban and Rural Reservoirs) (YTD)					system -100 x Floaters and Refill- (Urban and Rural Reservoirs)		system -100 x Floaters and Refill- (Urban and Rural Reservoirs) by 31 st March 2027		
SANITATION												
ISS_12	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Construction of VIP Toilets in Various Villages	Percentage on construction of VIP Toilets in Various Villages	New project	#	Specifications and Appointment of Panel Consultants	VIP Toilets in Various Villages Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% construction of VIP Toilets in Various Villages by 30 th June 2027	R 2 707 609 MIG	Specifications, Appointment Letter, Designs and Progress Report
ISS_13	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Construction of VIP Toilets in Various Villages	Percentage on construction of VIP Toilets in Various Villages	New project	#	Specifications and Appointment of Panel Consultants	VIP Toilets in Various Villages Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% construction of VIP Toilets in Various Villages by 30 th June 2027	R 12 416 006 WSIG (multi-year)	Specifications, Appointment Letter, Designs and Progress Report
ISS_14	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Seleka Water Scheme - Ga Seleka WS WTW and Pump Station	Percentage on construction of Seleka Water Scheme - Ga Seleka WS WTW and Pump Station (YTD)	New project	%	Specifications and Appointment of Panel Consultants	Seleka Water Scheme - Ga Seleka WS WTW and Pump Station Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% construction of Seleka Water Scheme - Ga Seleka WS WTW and Pump Station by 30 th June 2027	R 12 071 040 WSIG (multi-year)	Specifications, Appointment Letter, Designs and Progress Report
PUBLIC WORKS												
ISR/P16	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Upgrading of Lellora Access road - 2,7 km	Percentage on upgrading of Lellora Access Road upgraded/ constructed (YTD)	New project	%	Construction 60%	Construction 75%	Construction 90%	Construction 100% Practical Completion	100% upgrading of Lellora Access Road, upgraded/ constructed	R 11 930 303. MIG	Progress Report, Practical Completion and 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 2026/ 2027	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	Percentage on Resealing of roads in Town, Onverwacht and Marapong	100%	%	Specifications and Advertisement	Construction 35%	Construction 75%	Construction 100%	by 30 th June 2027 100% Resealing of roads in Town, Onverwacht and Marapong constructed by 30 th June 2027	R 2 000 000 LLM	Specifications, Appointment Letter, Progress Report, and completion certificate
ISR/KAR-P51	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Upgrading of Kgobagodimo Access Road from gravel to tar	Percentage on upgrading of Kgobagodimo Access Road from gravel to tar (YTD)	New project	%	Specifications and Advertisement	Appointment of Panel Consultant and Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% upgrading of Kgobagodimo Access Road from gravel to tar by 30 th June 2027	R 17 420 190 MIG (multi-year)	Specifications, Appointment Letter, Designs and Progress Report
ELECTRICITY												
ISE - 04	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Energy Efficiency and Demand Side Management (EEDSM)	Number of streetlights and high mast lights retrofitted with LED fittings and globes	(504), 384 streetlights, 120 High mast lights were retrofitted with LED lights; the project	#	Specifications, advert for tender, and appointment of service provider	200 streetlights retrofitted with LED fittings and globes	182 streetlights retrofitted with LED fittings and globes	156 Highmast lights retrofitted with LED fittings and globes	382 streetlights and 156 High mast lights retrofitted with LED fittings and globes by 30 th June 2027	R 4 000 000	Approved specifications, advert, appointment letter, monthly progress report, completion certificate and close-out report
ISE - 09	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Electrification	Number of households electrified and energised	174 Households electrified	#	Specifications, advert for tender, and appointment of service provider	50 households electrified and energized	75 households electrified and energized	50 households electrified and energized	175 households electrified and energized by 30 th June 2027	R 4 000 000	Approved specifications, advert, appointment letter, happy letters, monthly progress report, completion certificate and close-out report



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 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
ISE – 16	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Replacement of obsolete switchgears	Number of obsolete switchgear units and protection equipment replaced and commissioned	New project	#	Specifications and advert for tender	Appointment of service provider	Installation and commissioning of 3 units (4 x T3 Old Talom + 3 x Tiger 3-Way old oil type)	Installation and commissioning of remaining 2 equipment and project close-out	Replacement and commissioning of 5 obsolete switchgear/protection units by 30 th June 2027	R 1 300 000 LLM	Approved Technical specifications, advert, appointment letter, monthly progress report, commissioning certificate, completion certificate and close-out report
ISE – 17	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Palisade fencing of electrical mini substation in town and Onverwacht.	Number of electrical mini substations fenced with palisade fencing	New project	#	Specifications, advert for tender, and appointment of service provider	Fence 10 mini substations fenced	Fence 10 mini substations fenced	Fence 5 mini substations fenced	25 electrical mini substations fenced with palisade fencing by 30 th June 2027	R 500 000 LLM	Approved specifications, advert, appointment letter, monthly progress report, completion certificate and close-out report.
FLEET												
ISF – 07	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Acquisition of 2x 18 000l Water Tanker Trucks	Number of 18 000l Water Tanker Trucks acquired (YTD)	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of 2x 18 000l Water Tanker Trucks	N/A	2 x 18 000l Water Tanker Trucks acquired by 30 th June 2027	R 3 800 000 LLM	Advert, Appointment letter, Delivery note
ISF – 08	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Acquisition of 1x Mobile Trash Pump	Number of Mobile Trash Pump acquired (YTD)	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of 1 x Mobile Trash Pump	N/A	1 x Mobile Trash Pump acquired by 30 th June 2027	R 1 250 000 LLM	Advert, Appointment letter, Delivery note
ISF – 09	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Acquisition of 1x 2500l Honey Sucker Truck	Number of 2500l Honey Sucker Truck acquired (YTD)	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of x1 2500l Honey Sucker Truck	N/A	1 x2500l Honey Sucker Truck acquired by 30 th June 2027	R 1 000 000 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 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
ISF 10	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Acquisition of 1x 12 Ton Lowbed Truck	Number of 12 Ton Lowbed Truck acquired (YTD)	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of 1x 12 Ton Lowbed Truck	N/A	1x 12 Ton Lowbed Truck acquired by 30 th June 2027	R 2 500 000 LLM	Advert, Appointment letter, Delivery note

The lower-level indicators and targets for the Infrastructure Services are as follows:

LOWER LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
WATER												
M 81	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water loss (unaccounted water)	Water losses within the Municipal area	Percentage of water losses within the Municipal area per quarter (YTD)	41%	%	14%	14%	14%	14%	14% water losses within the Municipal area by 30 th June 2027	OPEX	Water Losses Report
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 per quarter (YTD)	12	#	3	6	9	12	12 monthly water quality monitoring reports on Blue Drop System by 30 th June 2027	OPEX	Water analysis Report
M =	KPA 2: Service Delivery and	New household connections to a	Percentage of New households	71%	%	100%	100%	100%	100%	100% New households	OPEX	List of households issued with



IDP-ID #	LOWER LAYER SDBIP INDICATORS					U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	HIERARCHY (KPAI STRATEGIC OBJECTIVE)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE									
399A	Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water – Supply	Water network in Urban areas	connected to a Water network in urban areas (Marapong, Onverwacht and Town) (YTD)								connected to a Water network in urban areas (Marapong, Onverwacht and Town) by 30 th June 2027		occupation certificates/ Works Order, Register for applications
SANITATION													
M – 758	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Wastewater Quality (Green Drop)	Green Drop System quality monitoring (Sanitation)	Number of monthly wastewater quality monitoring reports on Green Drop System per quarter (YTD)	11	#	3	6		9	12	12 monthly wastewater quality monitoring reports Green Drop System by 30 th June 2027	OPEX	Monthly Wastewater analysis report
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 per quarter. (Marapong, Onverwacht and Town) per quarter (YTD)	N/A	%	100%	100%		100%	100%	100% New households connected to a sanitation network in urban areas (Marapong, Onverwacht and Town) by 30 th June 2027	OPEX	List of households issued with occupation certificates/ Works Order, register for Applications
PMU													
M – 21	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural	Municipal Infrastructure Grant (MIG) Budget Expenditure	Percentage progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure per quarter (YTD)	99%	%	20%	45%		70%	100%	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure	R 50 544 750 MIG	MIG expenditure Report, grant register



LOWER LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M_214	services in all municipal areas\ KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance	Maintenance of roads, storm water channels and Service delivery infrastructure	Percentage of maintenance budget spent on infrastructure per quarter (YTD)	New Indicator	%	15%	45%	70%	199%	100% Progress of the maintenance cost Expenditure by 30 th June 2027	R 5 320 500 MIG	Expenditure report
PUBLIC WORKS												
M_218	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	Maintenance and blading of access roads in rural villages	Number of rural villages in which access roads are maintained and bladed per Quarter (non-cumulative)	28	#	10 Villages bladed.	10 Villages bladed.	10 Villages bladed.	10 Villages bladed.	40 rural villages in which access roads are maintained and bladed by 30 th June 2027	OPEX	Grader Logbook List of villages graded photographs
ELECTRICITY												
M_340	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)	Electrical losses within the Municipal license area	Percentage of Electrical losses within the Municipal license area per quarter (YTD)	11%	%	14%	14%	14%	14%	14% Electrical losses within the Municipal license area by 30 th June 2027	OPEX	Electrical losses report



LOWER LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M - 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 th June 2027	OPEX	Works orders, Register for Applications
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 Infrastructure Services per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by Infrastructure Services by 30 th June 2027	OPEX	System-generated quarterly Report signed by Manager Admin and 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 Infrastructure Services per quarter (YTD)	100%	%	N/A	N/A	50%	100%	100% AG queries resolved by Infrastructure Services by 30 th June 2027	OPEX	Summary of AG queries resolved signed by CAE and Director IS
M - 27	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient	Internal Audit findings resolved	Percentage of Internal audit findings resolved by Infrastructure Services per quarter (YTD)	23%	%	30%	50%	80%	100%	100% Internal audit findings resolved by Infrastructure Services by	OPEX	Summary of IA queries resolved signed by CAE and Director IS



LOWER LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M - 28	corporate governance\ Auditor General									30 th June 2027		
	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 Infrastructure Services per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% AC's resolutions implemented by Infrastructure Services by 30 th June 2027	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 per quarter (non-cumulative)	96%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Infrastructure Services by 30 th June 2027	OPEX	Payment Report signed by Manager Expenditure
M - 667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk mitigations implemented	Percentage of Risks mitigations implemented by Infrastructure Services per quarter (YTD)	57%	%	30%	50%	80%	100%	100% Risk mitigations implemented by Infrastructure Services by 30 th June 2027	OPEX	Summary of Risks mitigations Implemented signed by CRO and Director IS
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 per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by Infrastructure Services by 30 th June 2027	OPEX	Council Resolution Register



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 2026/27 FY 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 2026/ 27 FY. Register beneficiaries in housing need register (NHNR).	Formalize rural settlements and develop comprehensive infrastructure.	Formalize rural settlements and develop comprehensive infrastructure leading towards being townships.
Development Planning. HS	Socio economic surveys Informal Settlements Backyard dwelling Sustainable human settlements.	Sustainable integrated rural development. Socio economic surveys Informal Settlement Orderly land use	Increased access to decent housing by implementing rural allocation. Increased access to decent housing by implementing rural allocation.	To register data in the NHNR.	Collection of housing needs and providing information to Cogesta for allocation of housing units	Acquiring accreditation as housing service provider. Managing social housing programs.
Development Planning. HS				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. Managing social housing programs.
Development Planning LU	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and Integrated GIS system	Enforcement of MLUS. Review SDF in line with SPLUMA (DDM) Manual GIS operations (data collection, analysis).	Review MLUS Have an automated, fully integrated GIS System by 2027.	Ensure responsible land use and sustainable integrated human settlements. Ensure that a plan to address single bridges and access roads are given priority in the review of the SDF.	Coordination of spatial planning and responsive land use.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
LED	Employment opportunities	Job creation	Reduce unemployment rate by creating employment opportunities through Municipal LED capital projects and strategic partners. Review and implement LED Strategy and the plan.	To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners. implement the LED Strategy and the plan.	(IS). GIS System maintenance. Collaborate with local stakeholders and strategic partners that deal with developmental programs that provide job creation opportunities. To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners. Review and implement the LED Strategy and the plan.	Have fully-fledged LED unit that can do proper research related to all economic sectors and facilitate local job creation and benefitation. To reduce unemployment rate. Create employment opportunities through Municipal LED, Capital projects and strategic partners. Review and implement the LED Strategy and the plan.
LED	Create a conducive environment for business to invest and prosper	Marketing and branding	Increased investment (all sectors) opportunities.	To continuously promote investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising). Sustainability of investment through summit	Promote investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising). Annual summit event for sustainability of investment	Promote investment in Lephalale area. Revenue enhancement through branding and marketing (outdoor advertising). Sustainability of investment through summit
LED	Create a conducive environment for business to invest and prosper.	Good Stakeholder Relations.	Enterprise development – (suppliers and enterprises). Co-ordinate municipal licensing for small traders (libra). Capacitate SMMEs through workshops and training. Ensure compliance by regulating and formalizing the street traders in accordance with the street trading by law. Co-ordination of access to relief funds for SMMEs during the covid-19 disaster impact	To link and refer SMMEs to economic opportunities. Co-ordinate municipal licensing for small traders. Coordinate economic development programs, formulate policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programs, formulate policies and by-laws that encourage entrepreneurship.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. Coordinate economic development programs, formulate policies and by-laws that encourage entrepreneurship.
LED	Create a conducive environment for business to invest and prosper.	SMME Development	Enterprise development – (suppliers and enterprises). Co-ordinate municipal licensing for small traders (libra).	To link and refer SMMEs to economic opportunities. Co-ordinate municipal licensing for small traders.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders.	Support sustainability of SMMEs. Co-ordinate municipal licensing for small traders. 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	Capacitate SMMEs through workshops and training. Ensure compliance by regulating and formalizing the street traders in accordance with the street trading by law. Co-ordination of access to relief funds for SMMEs during the covid-19 disaster impact. Coordinate business and enterprise exhibitions. Capacitate Tourism office. Assist in promoting and marketing hand craft merchandise from SMMEs. Partner with other spheres of Government to ensure seamless flow of information regarding Covid -19 Relief funds	Coordinate development policies and by-laws that encourage entrepreneurship. Continuous support to tourism establishments and attraction facilities. Promoting tourism and attractions through the Lephale Tourism Association and exhibitions.	Coordinate economic development programs, review, and implement policies and by-laws that encourage entrepreneurship. Continuous support to tourism establishments and attraction facilities. Promoting tourism and attractions through the Lephale Tourism Association and exhibitions.	by-laws that encourage entrepreneurship. Continuous support to tourism establishments and attraction facilities. Promoting tourism and attractions through the Lephale Tourism Association and exhibitions.
LED	Create a conducive environment for business to invest and prosper	Mining Development/ Energy generation and Agriculture development.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities. Unlock Mining Development through the Paarl Wastewater plant and MACWP 2. Develop Heavy Industrial Area at extension 50 through private public partnerships. Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report. Support and assist SMME in Crop Farming.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities. Unlock Mining Development through the Paarl Wastewater plant and MACWP 2. Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report. Develop Heavy Industrial Area at extension 50 through private public partnerships.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities. Unlock Mining Development through the Paarl Wastewater plant and MACWP 2. Source funding for implementation of projects at Rooigoud commonage farm as recommended in the EIA report.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.
LED	Create a conducive environment for business to invest and prosper	Mining Development/ Energy generation and Agriculture development.	Construction of Witpoort Farmers production Support Unit.	Construction of Witpoort Farmers production Support Unit.	Develop Heavy Industrial Area at extension 50 through private public partnerships	



The 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	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
HUMAN SETTLEMENTS												
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 per quarter (YTD)	6	#	1	2	3	4	4 Housing Consumer Education conducted by 30 th June 2027	OPEX	Invitations, agendas, and attendance registers
LM HS3	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	Socio-Economic Surveys	Number of Socio-Economic Surveys conducted per quarter (YTD)	2	#	1	2	3	4	4 Socio-Economic Surveys conducted by 30 th June 2027	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)	1,15 working days	#	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 th June 2027	OPEX	Copies of notices issued. Summary of notices with date of detection and date of issue
M 759	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	Compliance with building control regulations	Average turn-around time for assessment of building plans per quarter (non-cumulative)	22.8 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 th June 2027	OPEX	A register indicating the date in which Building plans were received and date assessed to conclusion
LAND USE MANAGEMENT & GIS												



TOP LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M 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 per quarter (non-cumulative)	0 weeks	# weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks Average turn-around time for assessment, finalization of land use and development applications from date of receipt as delegated to the Municipal Planning Tribunal by 30 th June 2027	OPEX	Tribunal Resolution letter/s Assessment Register
M 760	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 Director per quarter (non-cumulative)	9.4 weeks	# weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks average turn-around time for assessment, finalization of land use and development applications from the date of receipt as delegated to the Directors by 30 th June 2027	OPEX	Assessment Register
M 761	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Compliance with Municipal Land use Scheme	Average turn-around time of land use contraventions detected and attended to within 2 working days. (non-cumulative)	2.3 working days	# weeks	2 working days	2 working days	2 working days	2 working days	2 working days average turn-around time of land use contraventions detected and attended to within 2 working days by 30 th June 2027	OPEX	Copies of Notices issued.
LOCAL ECONOMIC DEVELOPMENT												
M 688	KPA 3: Local Economic Development\ Create a conducive environment for businesses to invest in and prosper\ Job Creation	Job Creation through Municipal Projects	Number of jobs created through municipal Local Economic Development initiatives, including capital projects per quarter (YTD)	132	#	100	150	250	300	300 jobs created through municipal Local Economic Development initiatives, including capital projects by 30 th June 2027	OPEX	List of beneficiaries as per POPIA, appointment letters/ contracts of employment



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 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M - 696	KPA 3: Local Economic Development/ Create a conducive environment for businesses to invest in and prosper/ Marketing and Branding	Conduct meetings with strategic partners on SLP/ CSI	Number of meetings with strategic partners on SLP/ CSI conducted per quarter (YTD)	8	#	2	4	6	8	8 meetings with strategic partners on SLP/ CSI conducted by 30 th June 2027	OPEX	Invitations Agendas, attendance registers, and Minutes
PROJECT FOR DEVELOPMENT PLANNING DEPARTMENT												
DP - 01	KPA 1: Rational planning to bridge first and second economies and provide adequate land for development	Formalization of informal settlement – Steve Biko & Ga-Phahladira	Number of Formalization of Informal settlement – Steve Biko & Ga-Phahladira (YTD)	New project	#	Advert for tender	Appointment of Service Provider, Community resolution and publication of a notice (intent to establish a township) and submission of relevant application documentation	Referral to Municipal Planning Tribunal (MPT) for a decision	Land surveying services and approval of a general plan	2 Informal settlement – Steve Biko & Ga-Phahladira finalised by 30 th June 2027	R 1 000 000 LLM (multi-year)	Advert, appointment letter, MPT resolutions, General Plan, and confirmation regarding the opening of the township register
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 including 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 and publication of a notice (intent to establish a township) and submission of relevant application documentation	Referral to Municipal Planning Tribunal (MPT) for a decision statement of conditions	Land surveying services and approval of a general plan	1 Townships at Steenbokpan, township establishment process includes the opening of the township register and its declaration, established by 30 th June 2027	R 1 000 000 LLM (multi-year)	Advert, appointment letter, MPT resolutions, General Plan, and confirmation regarding the opening of the township register



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

IDP-ID #	LOWER LAYER SDBIP INDICATORS				KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	HIERARCHY (KPA) STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION												
HUMAN SETTLEMENTS														
LM HS1	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	Update on National Housing Need Register (NHNR).	Percentage of Housing beneficiaries identified and captured in the National Housing Need Register (NHNR). (non-cumulative)	100%	%	100%	100%	100%	100%	100%	100%	100% Housing beneficiaries identified and captured in the National Housing Need Register (NHNR) by 30 th June 2027	OPEX	Beneficiary list
M 186	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	Housing query needs management	Percentage of Housing enquiries attended to within 15 days of receipt (non-cumulative)	100%	%	100%	100%	100%	100%	100%	100%	100% Housing enquiries attended within 15 days of receipt by 30 th June 2027	OPEX	Query registers
LAND USE MANAGEMENT & GIS														
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 per quarter (YTD)	120	#	30	60	90	120	120	120	120 properties identified and verified in line with Land use activities per quarter by 30 th June 2027	OPEX	Property Register
LOCAL ECONOMIC DEVELOPMENT														
M 51	KPA 3: Local Economic Development\ Create a conducive environment for businesses to invest in and prosper\ Job Creation	Conduct workshops for SMMEs	Number of SMME's workshops conducted per annum (YTD)	2	#	N/A	1	N/A	N/A	N/A	2	2 SMME's workshops conducted by 30 th June 2027	OPEX	Invitations, Agendas, and attendance registers
M 695	KPA 3: Local Economic Development\ Create	Conduct training for Street Traders	Number of Sreet Traders trainings	1	#	N/A	N/A	N/A	N/A	N/A	1	1 Street Traders training conducted by 30 th June 2027	OPEX	Invitations, Agendas and



LOWER 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 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	a conducive environment for businesses to invest in and prosper\ Marketing and Branding		conducted per annum (non-cumulative)									attendance registers
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 Development Planning per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by Development Planning by 30 th June 2027	OPEX	System-generated quarterly Report signed by Manager Admin and 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 Development Planning per quarter (YTD)	100%	%	N/A	N/A	50%	100%	100% AG queries resolved by Development Planning by 30 th June 2027	OPEX	Summary of AG queries resolved signed by CAE and Director DP
M - 27	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by Development Planning per quarter (YTD)	71%	%	30%	50%	80%	100%	100% Internal audit findings resolved by Development Planning by 30 th June 2027	OPEX	Summary of IA queries resolved signed by CAE and Director DP
M - 28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by Development Planning per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% AC's resolutions implemented by Development Planning by 30 th June 2027	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Director DP



IDP-ID #	LOWER 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 2026/ 2027		ANNUAL BUDGET
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 per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Development Planning by 30 th June 2027	OPEX	Payment Report signed by Manager Expenditure
M - 667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk findings resolved	Percentage of risks findings resolved by Development Planning per quarter (YTD)	84%	%	30%	50%	80%	100%	100% risks findings resolved by Development Planning by 30 th June 2027	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 per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by Development Planning by 30 th June 2027	OPEX	Council Resolution Register



8.7. STRATEGIC SUPPORT SERVICES - VOTE 7

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

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



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 Participation	Capacitate and improve community well-being.	Ownership of decision making.	Ensure continuous community involvement in matters of planning and development. Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Development and implementation of public participation policy. Usage of different platforms to reach out to the public/community.	Development and implementation of public participation policy. Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Review and implementation of public participation policy. Usage of different platforms to reach out to the public/community.	Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Review and implementation of public participation policy. Usage of different platforms to reach out to the public/community	Capacitate stakeholders to ensure that people are democratically active in decision making. Ensure that people understand their roles and responsibilities in democratic Government. Review and implementation of public participation policy. Usage of different platforms to reach out to the public/community
Special Projects	Empowered disadvantaged groups.	Community capacity.	Mainstreaming and empowerment of vulnerable groups such as people living with disabilities, women & children, aged, victims of abuse, youth, and HIV/AIDS. Create awareness amongst special groups on their opportunities, especially on employment equity and business opportunities. Resuscitation of HIV/AIDS Council Committees	Promote awareness amongst special groups on their opportunities, especially on employment equity and business opportunities. Encourage people to declare their status so that they can benefit from preferential opportunities. Continuous research on broadening the Special Programs. Implementation of HIV/AIDS multi-sectoral implementation plan.	Promote awareness amongst special groups on their opportunities, especially on employment equity and business opportunities. Encourage people to declare their status so that they can benefit from preferential opportunities. Continuous research on broadening the Special Programs.	Promote awareness amongst special groups on their opportunities, especially on employment equity and business opportunities Encourage people to declare their status so that they can benefit from preferential 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 high-level indicators and targets for the Strategic Support Services Directorate are as follows:

TOP LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
PUBLIC PARTICIPATION												
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 per quarter (non-cumulative)	15	#	15	15	15	15	15 Functional Ward committees by 30 th June 2027	OPEX	Attendance register, Minutes, and schedule of meetings
M - 322	KPA 4: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	Convening of HIV/Aids campaigns/meetings by the Municipality	Number of HIV/Aids campaigns/ meetings held per quarter (YTD)	4	#	1	2	3	4	4 HIV/Aids campaigns/ meetings held by 30 th June 2027	OPEX	Invitations, Agendas and attendance registers
MUNICIPAL PUBLIC ACCOUNT COMMITTEE												
M - 05	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Sitting of Municipal Public Accounts Committee	Number of MPAC meetings conducted per quarter (YTD)	4	#	1	2	3	4	4 MPAC meetings conducted by 30 th June 2027	OPEX	Invitations, Attendance register and minutes
M - 06	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Development and approval of the oversight report on the Annual Report	Number of oversight reports developed and approved on the probing of the Annual report by end of March (non-cumulative)	1	#	N/A	N/A	1 oversight report developed and approved on the probing of the Annual report	N/A	1 oversight report developed and approved on the probing of the Annual report by 31 st March 2027	OPEX	Council resolution



TOP LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
COMMUNICATIONS												
M 335	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Issuing of media press statements to media houses on a quarterly basis	Percentage of media releases published per quarter (YTD)	100%	%	100%	100%	100%	100%	100% media statements issued by 30 th June 2027	OPEX	Media Statements, Summary of media releases/register of media releases.
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 per quarter (non-cumulative)	100%	#	100%	100%	100%	100%	100% Internal Notices from departments publicised by 30 th June 2027	OPEX	Facebook Screenshots or copy of notices issued.
IDP												
M C12	KPA 4: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	Conducting Municipal Imbizos	Number of Municipal Imbizos held per quarter per annum	1	#	N/A	N/A	1	N/A	1 Municipal Imbizo held by 30 th June 2027	OPEX	Notice, Agenda Attendance registers.
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 per quarter (YTD)	4	#	1	2	3	4	4 IDP Rep forums meetings held by 30 th June 2027	R 1 105 355	Invitations, Agendas and attendance registers



TOP LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
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 2027 (non-cumulative)	1	#	N/A	N/A	N/A	1	1 IDP's reviewed and approved by 30 th June 2027	OPEX	Council resolution
M – 659	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	Conducting of IDP Steering Committee meetings	Number of IDP Steering Committee meetings successfully conducted per quarter (YTD)	4	#	1	2	3	4	4 IDP Steering Committee meetings conducted by 30 th June 2027	R 1 065 916.00	Invitations, Agendas and attendance registers
PERFORMANCE MANAGEMENT SYSTEM												
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 Draft Annual Report tabled to Council by 31st January 2027	OPEX	Council resolution
M – 315	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	Conducting the Employee Performance assessment/ appraisal by employer in a quarter	Number of performance assessments performed for all Directors per quarter (YTD)	4	%	1	2	3	4	4 performance assessments conducted for Directors including Municipal Manager by 30 th June 2027	OPEX	Copies of dated and signed Assessment Plans



TOP LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA) STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME\ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M 315E	governance\ Performance Management KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Conduction of annual performance evaluations for Director by a panel as legislated 9 months after the end of financial year under review.	Number of Annual Performance Evaluation for Municipal manager and Directors conducted per annum (non-cumulative)	1	#	N/A	N/A	N/A	1	1 Annual Performance Evaluation for Municipal Manager and Directors conducted by 30 th June 2027	OPEX	Evaluations report.

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

LOWER LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA) STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
PUBLIC PARTICIPATION												
M 641	KPA 4: Good Governance and Public Participation)\ Capacitate disadvantaged groups\ Special Projects	Convening of special programs, awareness campaigns/meetings	Number of special programs awareness campaigns/meetings held per quarter (YTD)	12	#	3	6	9	12	12 special programs awareness campaigns/meetings held by 30th June 2027	OPEX	Invitations, Agendas and attendance registers
COMMUNICATIONS												
M 335B	KPA 4: Good Governance and Public Participation)\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Review of Communication Strategy	Number of Communication strategies reviewed per annum (non-cumulative)	1	#	N/A	N/A	N/A	1	1 communication strategy developed and approved by 30 th June 2027	OPEX	Communication Strategy and Council resolution
IDP												



LOWER 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 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M – 660	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Conducting of Municipal Management Strategic Planning Meeting	Number of Municipal Management Strategic Planning Meeting conducted per annum	1	#	N/A	N/A	1	N/A	1 Municipal Management Strategic Planning Meeting conducted by 30 th June 2027	OPEX	Invitations, Agendas and attendance registers
M – 661	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Conducting of Municipal Strategic Planning Retreat	Number of Municipal Strategic Planning Retreat conducted per annum	1	#	N/A	1	N/A	N/A	1 Municipal Strategic Planning Retreat conducted by 30 th June 2027	OPEX	Invitations, Agendas and attendance registers
PERFORMANCE MANAGEMENT SYSTEM												
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 per quarter (YTD)	4	#	1	2	3	4	4 Quarterly Performance Reports submitted to Audit Committee by 30 th June 2027	OPEX	Signed quarterly reports submitted to Audit Committee
M – 43	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Submission of a SDBIP to the Mayor for Approval within the prescribed time frame	Number of SDBIP signed by the mayor within 28 days after the approval of the budget and the IDP per annum (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 th June 2026	OPEX	Signed SDBIP



LOWER LAYER SDBIP INDICATORS												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	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	
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 st of January 2027	OPEX	Council resolution, and Mid-Year Report.
COMPLIANCE KPI'S												
M - 23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by Strategic Support Services per quarter (non-cumulative)	N/A	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by Strategic Support Services by 30 th June 2027	OPEX	System-generated quarterly Report signed by Manager Admin and 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 Strategic Support Services per quarter (YTD)	71%	%	N/A	N/A	50%	100%	100% AG queries resolved by Strategic Support Services by 30 th June 2027	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 per quarter (YTD)	63%	%	30%	50%	80%	100%	100% Internal audit findings resolved by Strategic Support Services by 30 th June 2027	OPEX	Summary of IA queries resolved signed by CAE and Director SSS
M	KPA 4: Good Governance and	Implementation of AC resolutions	Percentage of AC's resolutions	100%	%	100%	100%	100%	100%	100% AC's resolutions	OPEX	Summary of AC Resolutions



LOWER LAYER SDBIP INDICATORS												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	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	
28	Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General		implemented by Strategic Support Services per quarter (non-cumulative)							implemented by Strategic Support Services by 30 th June 2027		Implemented, Signed by CAE and Director SSS
M 348	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Strategic Support Services per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Strategic Support Services by 30 th June 2027	OPEX	Payment Report signed by Manager Expenditure
M 654	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Updating of Municipal website	Percentage on updating Municipal Website as per Sec 75 of the MFMA by Strategic Support Services per quarter (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 th June 2027	OPEX	Calendar of Legislated Publications, Screenshots of Reports Published.
M 667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk mitigations implemented	Percentage of Risks mitigations implemented by Strategic Support Services per quarter (YTD)	86%	%	30%	50%	80%	100%	100% Risk mitigations implemented by Strategic Support Services by 30 th June 2027	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	Implementation of Council resolutions	Percentage of Council resolutions implemented by Strategic Support Services per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by Strategic Support Services by 30 th June 2027	OPEX	Council Resolution Register



IDP-ID #	LOWER LAYER SDBIP INDICATORS							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	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET
	governance/ Audit Committee										

9. CAPITAL WORKS PLANS

SUMMARY PROJECTS 2026-27 AND MTREF SUMMARY

Description	2026-27	2027-28	2028 -29
MIG	50 544 750	55 959 251	57 693 501
INEP	4 000 000	15 719 000	12 249 000
ENERGY EFFICIENCY	4 000 000	-	-
WSIG	77 611 000	71 991 000	75 224 000
OWN FUNDING	25 540 000	6 300 000	4 250 000
SUBTOTAL CAPITAL GRANTS	161 695 750	149 969 251	149 416 501
INEP ESKOM	1 294 000	8 988 000	9 133 000
TOTAL CAPITAL GRANTS	162 989 750	158 957 251	158 549 501

10. PERCENTAGE PROJECTED MONTHLY EXPENDITURE ON CAPITAL PROJECTS PER WARD

MIG PROJECTS

IDP/ ID	Project Name/Description	Source of Funding	2026-27	2027-28	2028 -29
MIG PROJECTS					
ISR / KAR-P51	Upgrading of Kgobagodimo Access Road from Gravel to Tar	MIG	17 420 190	18 420 190	18 920 190
ISR/P16	Upgrading of Letlora access road - 2,7 KM	MIG	11 930 303	12 920 303	13 430 303
ISW_02	Witpoort and Seleka Regional Water Scheme	MIG	13 166 149	14 166 149	14 666 149
ISS_12	Construction of VIP toilets in various villages	MIG	2 707 609	4 561 109	4 603 859
MTN	Maintenance Costs 10% MIG	MIG	5 320 500	5 891 500	6 073 000
	TOTAL MIG		50 544 750	55 959 251	57 693 501



OWN FUNDING

IDP/ ID	Own Funding Projects	Source of Funding	2026-27	2027-28	2028 -29
ISW_53	Acquisition of Reservoir Disinfection system - 100X Floaters and Refill- (Urban and Rural Reservoirs)	Infrastructure	500 000	800 000	600 000
ISF_08	Acquisition of 1X Mobile Trash Pump	Infrastructure	1 250 000	-	-
ISF_09	Acquisition of 1X 2500l honey sucker truck	Infrastructure	1 000 000	-	-
ISF_10	Acquisition of 1X 12 Ton Lowbed Truck	Infrastructure	2 500 000	-	-
ISF_07	Acquisition of 2X 1800l water tanker trucks	Infrastructure	3 800 000	-	-
ISR/P19	Resealing of roads in Town, Onverwacht and Marapong)	Infrastructure	2 000 000	-	-
ISE_16	Replacement of 1X Obsolete Switchgear	Infrastructure	1 300 000	-	-
ISE_17	Palisade Fencing of Electrical Mini Sub substation in town and Onverwacht	Infrastructure	500 000	-	-
ISF_11	Acquisition of 1X Compactor	Infrastructure	-	3 000 000	-
ISF_12	Acquisition of 1X Cherry picker	Infrastructure	-	2 500 000	-
ISF_13	Acquisition of 2X 4-ton trucks	Infrastructure	-	-	1 100 000
ISF_14	Acquisition of 1X TLB	Infrastructure	-	-	2 550 000
SS_03	Acquisition of 20X 6 cubic metre bins	Social services	1 000 000	-	-
SS_08	Designs of 2 Transfer Station at Moong and Seleka	Social services	2 500 000	-	-
SS_85	Acquisition of backhoe for grave digging	Social services	740 000	-	-
SS_09	Acquisition of Public Safety Equipment	Social Services	500 000	-	-
CSS_02	Acquisition of IT Equipments	Corporate Services	900 000	-	-
CSS_03	Acquisition of Office Equipments & Furniture	Corporate Services	50 000	-	-
CSS_06	Relocation of Server	Corporate Services	3 500 000	-	-
DP_38	Establish township at Steenbokpan, township establishment process including the opening of the township register and its declaration	Development Planning	1 000 000	-	-
DP_01	Formalisation of Informal settlement - Steve Biko & GA- Phahladira	Development Planning	1 000 000	-	-
ISW_52	Technical report for Mokuanyane and Witpoort RWS	Infrastructure	1 500 000	-	-
TOTAL OWN FUNDING			25 540 000	6 300 000	4 250 000



WSIG PROJECTS

WSIG PROJECTS		Source of Funding	2026-27	2027-28	2028-29
ISW_47	Shongoane Scheme - Source Development Project	WSIG	9 170 000	8 170 000	11 170 000
ISW_48	Shongoane Scheme - Connectors Distribution & Reticulation line	WSIG	13 733 122	12 733 122	10 733 122
ISW_49	Shongoane Scheme - Bulk Lines Distribution & Reticulation lines	WSIG	14 537 893	12 537 893	14 537 893
ISS_13	Construction of VIP Toilets in Various Villages	WSIG	12 416 006	10 796 006	10 796 006
ISS_14	Seleka Water Scheme - Ga Seleka WS WTW and Pump Station	WSIG	12 071 040	12 071 040	12 071 040
ISW_50	Seleka Water Scheme - Ground Water Development	WSIG	9 497 973	9 497 973	9 730 973
ISW_51	Augmentation of water supply Seleka Water Scheme -Kauletsi Water Project	WSIG	6 184 965	6 184 965	6 184 965
TOTAL WSIG			77 611 000	71 991 000	75 224 000

ELECTRICITY PROJECTS

ELECTRICITY PROJECTS		Source of Funding	2026-27	2027-28	2028-29
ELECTRIFICATION PROJECTS					
ISE_09	INEP - Electrification	INEP	4 000 000	15 719 000	12 249 000
ISE_04	Energy Efficiency and Demand Side Management	INEP	4 000 000	-	-
TOTAL			8 000 000	15 719 000	12 249 000



11. CONCLUSION

The SDBIP is a vital monitoring tool for the mayor and council to track the municipality's in-year performance and ensure full compliance with all legislative requirements. 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). The implementation of the municipal strategies and allocated budget for the financial year 2026/27 is enabled through this document. This enables the Mayor and Municipal Manager to be proactive in monitoring and evaluating organisational/ employee performance management, and to take remedial steps in the event of poor performance.

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

Notes



12. ANNEXXURES, 2026/ 2027 FY. CIRCULAR 88 INDICATORS, AND BACK TO BASICS

Annexure 1: Circular 88 Indicators, as supplied by Cogta, for reporting on the selected indicators.



C88 Planning
Reporting 2026-27 F\

Annexure 2: BACK TO BASICS Quarterly Reporting Planning Document.



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