

EPHRAIM MOGALE LOCAL MUNICIPALITY



2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

"To be a World-class Agricultural Hub of Choice"

Slogan - RE HLABOLLA SECHABA

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1. 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. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved, and these are implemented by the administration over the next twelve months.

The 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, councilor’s, municipal manager, senior managers and community.”

2. LEGISLATION

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 Ephraim Mogale Local Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹ *
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information on expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

¹ Section 1 of the MFMA defines a “vote” as:

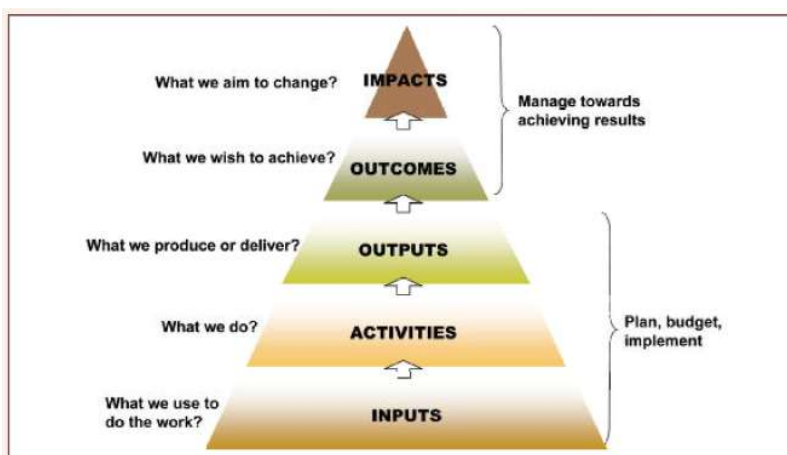
- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

3. METHODOLOGY AND CONTENT

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

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

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of priority programmes 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 associated output indicators and targets.



Thereafter projects were identified with quarterly milestones and the required budget as well as required human resources 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 priority programmes, 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 departmental responsibilities to monitor performance.

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 output per department and will be contained in the departmental managers' SDBIPs.

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

4. VISION, MISSION AND VALUES

According to Section 53 of the Constitution a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community and participate in national and provincial development programmes³.

The above implies that local government must comply with the national strategic plan that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas recognised by national and provincial government will therefore guide the strategic priority areas identified by municipalities to build a developmental government that is efficient, effective and responsive; to strengthen accountability and to strive for accountable and clean government; to accelerating service delivery and supporting the vulnerable; and to foster partnerships, social cohesion and community mobilisation.

The strategic vision of the organization sets the long-term goal the municipality wants to achieve. Ephraim Mogale Local Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community. The **Vision** of Ephraim Mogale Local Municipality reads as follows:

"To be a World Class Agricultural Hub of Choice"

Ephraim Mogale Local Municipality has summarized its objectives into the following **mission statement** that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

"To involve the community in the economic, environment and social development for sustainable service delivery"

The **values** describe the interrelationship between people within an institution and the interrelationship between them and the people they serve. As such it describes business practices applied, and the value placed on certain principles. The values Endeavour to reflect the culture that prevails or should prevail in a specific institution. The values of Ephraim Mogale Local Municipality were identified from the interrelationships between Councilors, Administration and the Community and focus on the following key points:

Value	Description
Communication	Everybody is empowered within 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.
transparency	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Teamwork	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.

5. STRATEGY

Providing strategic direction entails aligning the vision of the municipality to clear and tangible strategic goals based on certain critical success factors of the municipality and inclusive strategic objectives, programmes, projects and indicators to measure the intended results to be achieved.

The following strategic goals were crafted at a Strategic Planning Lekgotla held on the 22nd to 24th of February 2026 and depict how the Ephraim Mogale Local Municipality intends to achieve its stated vision. These strategic goals were developed in terms of the Balanced Scorecard Perspectives being Learning and Growth; Institutional Processes; Financial and Community Satisfaction. The benefits of implementing the model include the provision of strategic focus and direction to the organization; improve governance and accountability; promotes alignment and transparency and improve management effectiveness. The following table represents the alignment of Key Performance Areas as well as the intended outcome,

KPA Description	Strategic Goal	Goal Statement	Goal Outcome
KPA 1: Spatial Rationale	Plan for the Future	Building Integrated Human Settlements	Effective regional Land Use management
KPA 2: Basic Services Delivery and Infrastructure Development	Accelerated Service Delivery	The primary focus of this goal is the eradication of service backlogs, balanced with community needs priorities and funded by means of own resources and available grants	Eradicate service delivery backlogs
	Empowered Communities	Provision of amenities to communities for recreational purposes to encourage incorporation of sporting bodies to develop formal sporting codes, aimed specifically at the Youth and previously disadvantaged persons	Self-actualization
KPA 3: Local Economic Development	Inclusive Economy	To engage with external partners (mines) with a view to solicit funding to establish SMME and Co-Operatives	Sustainable growth and job creation
KPA 4: Municipal Transformation and Institutional Development	Skilled and Retained Workforce	Optimizing Human Capital by way of the development of skills transfer and the improvement of knowledge management through continuous training and mentorship programmes	Capacitated workforce
KPA 5: Municipal Financial Viability and Management	Financial Viability	The ability to generate sufficient income to meet operating payments, debt commitments and where applicable, to allow growth while maintaining service levels	Financial liquidity
KPA 6: Good Governance and Public Participation	Sound Governance Practices	Create a culture of exercising ethical and effective leadership towards achieving transparency, good performance, effective oversight and legitimacy and accountability	Effective Oversight

6. STRATEGIC ALIGNMENT

The Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA) has identified outcomes whereby the Strategic Agenda can be Implemented and monitored. Of critical nature for the municipality will be to link its strategic objectives to Outcome 9. The table below provides the detail whereby the strategic objectives of the municipality can be linked to the outputs of Outcome 9 and the six Key Performance Areas as stipulated by the Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA)

KPA	Description	Outcome 9 Outputs	Strategic Objectives
KPA 1	Spatial Rationale	Actions supportive of the human settlement outcomes	To build Integrated human settlements
KPA 2	Basic Services Delivery and Infrastructure Development	Improved access to basic services	To improve community well-being through accelerated service delivery
			To improve social well-being
KPA 3	Local Economic Development	Implementation of community work programme	To grow the economy and provide livelihood support
KPA 4	Municipal Transformation and Institutional Development	Differentiate approach to municipal financing, planning and support	To develop and retain a skilled capacitated workforce
KPA 5	Municipal Financial Viability and Management	Improve municipal financial and administrative capability	To become financially viable
KPA 6	Good Governance and Public Participation	Refine ward committee model to deepen democracy	To create a culture of accountability and transparency
		Single co-ordination window	

7. STRATEGIC OBJECTIVES AND PROGRAMMES

The strategic objectives programmes were developed taking cognisance of the **vision/mission** statements as well as other contributing factors of the municipality as reflected in the following table.

KPA	Strategic Objective	Programme
KPA 1 Spatial Rationale	To build integrated Human Settlements	Land Use Management
		Spatial Planning
		Building Plans Administration
		Housing
		Facilities Maintenance Management
KPA 2: Basic Service Delivery and Infrastructure Development	To Improve community well-being through provision of accelerated service delivery	Electricity
		Roads and Storm Water
		Project Management
	To improve Social Well-being	Environmental Management
		Waste Management
		Sports And Recreation
		HIV & AIDS and other Diseases
		Cemeteries
		Arts and Culture
		Safety and Security
		Community Facilities Management
		Parks Management
		Extended Public Works Programme
		Disaster Management
KPA 3: Local Economic Development:	To grow the economy and provide livelihood support	Local Economic Development (LED)
		Tourism
		External Social Partnerships
KPA 4: Municipal Transformation and Institutional Development	To develop and retain skilled and capacitated workforce	Institutional Development
		Workplace Health, Safety & EAP
		Labour Relations
KPA 5: Municipal Financial Viability and Management	To become Financially Viable	Financial Reporting
		Financial Accounting (Revenue)
		Financial Accounting (Expenditure)
		Financial Management
		Asset Management
		Budget Management
		Supply Chain Management
		Fleet Management
KPA 6: Good Governance and Public Participation	To create a culture of accountability and transparency	Good Governance and Oversight
		IDP Development
		Performance Management
		Customer/ Stakeholder Relationship Management
		Public Participation
		ICT
		Communications
		Legal Services
		Polices
		Enterprise Risk Management
		Audit

KPA	Strategic Objective	Programme
		By-Laws
		Transversal programmes
		Municipal Security Services
		Indigents
		Records Management

8. 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 all such 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.

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 on a monthly basis to ensure that expenditure does not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

This section of the document is based upon the Budget MBRR A1 Schedules that serve as supporting documentation for the budget, in particular Schedules SA 25 – SA 30 and will deal with the following:

Monthly Revenue Projections	Monthly Expenditure Projections	Cash Flow Projections
a. Revenue by source. b. Revenue by vote. c. Revenue in terms of standard classifications.	a. Expenditure by type. b. Overall expenditure: i. By vote ii. In terms of standard classifications c. Capital expenditure: i. By vote ii. In terms of standard classifications	a. Cash receipts by source b. Cash payments by type

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

LIM471 Ephraim Mogale - Monthly Revenue by Source

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	Budget Year +1	Budget Year +2
R thousand																
Revenue																
Exchange Revenue																
Service charges - Electricity		8 068	8 151	8 398	8 315	8 233	8 151	8 068	7 904	8 398	8 480	8 398	8 233	98 796	107 684	117 371
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		558	564	581	576	570	564	558	547	581	587	581	570	6 838	7 063	7 296
Sale of Goods and Rendering of Services		30	30	31	30	30	30	30	29	31	31	31	30	362	374	386
Agency services		540	546	562	557	551	546	540	529	562	568	562	551	6 615	6 834	7 059
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		127	129	133	131	130	129	127	125	133	134	133	130	1 560	1 612	1 665
Interest earned from Current and Non Current Assets		2 341	2 365	2 437	2 413	2 389	2 365	2 341	2 294	2 437	2 461	2 437	2 389	28 670	29 616	30 594
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		6	6	6	6	6	6	6	5	6	6	6	6	68	70	72
Licence and permits		19	19	20	20	19	19	19	19	20	20	20	19	233	241	249
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development Charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		72	72	75	74	73	72	72	70	75	75	75	73	878	907	937
Non-Exchange Revenue																
Property rates		4 125	4 167	4 294	4 252	4 210	4 167	4 125	4 041	4 294	4 336	4 294	4 210	50 515	52 182	53 904
Surcharges and Taxes		1 303	1 317	1 357	1 343	1 330	1 317	1 303	1 277	1 357	1 370	1 357	1 330	15 961	17 398	18 963
Fines, penalties and forfeits		35	35	36	36	36	35	35	34	36	37	36	36	426	440	455
Licences or permits		3	3	3	3	3	3	3	3	3	3	3	3	35	36	37
Transfer and subsidies - Operational		75 452	-	-	-	-	70 868	-	-	70 868	-	-	-	217 187	199 293	213 249
Interest		890	899	926	917	908	899	890	872	926	936	926	908	10 899	11 259	11 631
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		93 570	18 303	18 858	18 673	18 488	89 171	18 118	17 749	89 725	19 043	18 858	18 488	439 044	435 008	463 869

LIM471 Ephraim Mogale - Monthly Expenditure by Type

LIM471 Ephraim Mogale - Supporting Table SA25 Budgeted monthly revenue and expenditure

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	Budget Year +1	Budget Year +2
R thousand																
Expenditure																
Employee related costs		10 775	10 885	11 215	11 105	10 995	10 885	10 775	10 555	11 215	11 325	11 215	10 995	131 940	138 400	145 200
Remuneration of councillors		1 366	1 380	1 422	1 408	1 394	1 380	1 366	1 338	1 422	1 436	1 422	1 394	16 726	17 562	18 440
Bulk purchases - electricity		6 432	6 498	6 695	6 629	6 564	6 498	6 432	6 301	6 695	6 760	6 695	6 564	78 763	81 362	84 047
Inventory consumed		338	342	352	349	345	342	338	331	352	355	352	345	4 141	4 278	4 420
Debt impairment		1 494	1 509	1 555	1 540	1 524	1 509	1 494	1 463	1 555	1 570	1 555	1 524	18 292	18 896	19 519
Depreciation, amortisation and impairment		5 733	5 792	5 967	5 909	5 850	5 792	5 733	5 616	5 967	6 026	5 967	5 850	70 205	72 522	74 915
Interest, Dividends and Rent on Land		252	254	262	259	257	254	252	246	262	264	262	257	3 080	3 182	3 287
Contracted services		8 920	9 011	9 284	9 193	9 102	9 011	8 920	8 738	9 284	9 375	9 284	9 102	109 225	90 447	93 398
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		6 150	6 213	6 401	6 339	6 276	6 213	6 150	6 025	6 401	6 464	6 401	6 276	75 310	76 813	79 354
Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		41 461	41 884	43 153	42 730	42 307	41 884	41 461	40 614	43 153	43 576	43 153	42 307	507 680	503 461	522 580
Surplus/(Deficit)		52 109	(23 580)	(24 295)	(24 057)	(23 819)	47 287	(23 342)	(22 866)	46 573	(24 533)	(24 295)	(23 819)	(68 636)	(68 452)	(58 711)
Transfers and subsidies - capital (monetary allocations)		13 756	-	-	-	-	13 756	-	-	13 756	-	-	-	41 267	45 563	46 928
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		65 865	(23 580)	(24 295)	(24 057)	(23 819)	61 043	(23 342)	(22 866)	60 328	(24 533)	(24 295)	(23 819)	(27 369)	(22 889)	(11 783)
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		65 865	(23 580)	(24 295)	(24 057)	(23 819)	61 043	(23 342)	(22 866)	60 328	(24 533)	(24 295)	(23 819)	(27 369)	(22 889)	(11 783)
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		65 865	(23 580)	(24 295)	(24 057)	(23 819)	61 043	(23 342)	(22 866)	60 328	(24 533)	(24 295)	(23 819)	(27 369)	(22 889)	(11 783)
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	65 865	(23 580)	(24 295)	(24 057)	(23 819)	61 043	(23 342)	(22 866)	60 328	(24 533)	(24 295)	(23 819)	(27 369)	(22 889)	(11 783)

LIM471 Ephraim Mogale - Monthly Capital Expenditure (Municipal Vote)

LIM471 Ephraim Mogale - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	###	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
Capital Expenditure - Functional	1															
<i>Governance and administration</i>		302	305	315	311	308	305	302	296	315	318	315	308	3 700	5 322	3 948
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		302	305	315	311	308	305	302	296	315	318	315	308	3 700	5 322	3 948
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		286	289	298	295	292	289	286	280	298	300	298	292	3 500	1 000	1 000
Community and social services		286	289	298	295	292	289	286	280	298	300	298	292	3 500	1 000	1 000
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		9 803	9 844	9 966	9 925	9 884	9 844	9 803	9 721	9 966	10 007	9 966	9 884	118 612	87 849	76 624
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		9 803	9 844	9 966	9 925	9 884	9 844	9 803	9 721	9 966	10 007	9 966	9 884	118 612	87 849	76 624
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		1 944	1 958	2 001	1 987	1 973	1 958	1 944	1 915	2 001	2 015	2 001	1 973	23 671	16 677	18 273
Energy sources		1 615	1 627	1 664	1 651	1 639	1 627	1 615	1 590	1 664	1 676	1 664	1 639	19 671	16 677	18 273
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		329	331	338	335	333	331	329	325	338	340	338	333	4 000	-	-
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	12 335	12 396	12 579	12 518	12 457	12 396	12 335	12 212	12 579	12 640	12 579	12 457	149 483	110 848	99 845

9. 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. A detailed three-year Capital and Operational expenditure Project Plan is also incorporated to measure and monitor the delivery of infrastructure project and other internal operational projects. The budget has been aligned to the Strategic and Developmental Objectives and Outcomes crafted in the process of the IDP review cycle to enable the strategic intent and mandate of the 2026/2027 IDP to be attained.

9.1. KPA 1: SPATIAL RATIONALE

Strategic Objective: To build Integrated human settlements

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Compliance with SPLUMA Act 16 of 2013	Land Use Management	% of complaint land use applications received and processed within 60 days as per the SPLUMA Act 16 of 2013	SR01	Internal	100% (15/15)	100%	100%	100%	100%	100%	Correspondence letters and Register	Planning & Economic Development
Review of Spatial Development Framework		No. of Reviewed Spatial Development Framework gazetted by June 2027	SR05	725 903.00	New	N/A	N/A	N/A	1 Gazette Notice	1 Gazette Notice	Gazette Notice	
Review of the Land Use Scheme		No. of Reviewed Land Use Scheme law by June 2027	SR07	820 000.00	0	N/A	N/A	N/A	1 Land Use Scheme Reviewed	1 Land Use Scheme Reviewed	Council Resolution on the Draft Land Use Scheme.	
Compliance with National Building Regulations	Building Plans Administration	% of buildings constructed with approved plans, received and inspected within 5 days compliance to National Building Regulations and Building Standards Amendments Act No 49 of 1995	SR08	Internal	100% (5/5)	100%	100%	100%	100%	100%	Individual Site Inspection Reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans		Internal	100% (14/14)	100%	100%	100%	100%	100%	Building Plans Register	
		% of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans		Internal	100% (16/16)	100%	100%	100%	100%	100%	Building Plans Register	
		No. of reports on land use contraventions issued and attended to per quarter		Internal	100% (35/35)	1	1	1	1	4	Contravention Notices, Register, Reports	
Compliance with National Building Regulations		Number of building regulations By-law developed by June 2027	SR06	Internal	New	N/A	N/A	N/A	1 Building Regulations By-Law Developed	1 Building Regulations By-Law Developed	Developed Building Regulations By-Law	
		Number of quarterly reports on building Control audits conducted by June 2027		Internal	New	1	1	1	1	4	Contravention notices, Building Control Audit Reports and Register	
Subdivision and rezoning of ERF 625 of Marble Hall EXT5		Subdivision and rezoning of Erf 625 Marble Hall Ext 5 by June 2027	SR09	100,000.00	New	N/A	N/A	N/A	Approved Sub-Divisional Diagram and Amendment Scheme	Approved Sub-Divisional Diagram and Amendment Scheme	Approved Sub-Divisional Diagram and Approved Amendment Scheme	
Human settlement	Facilities Maintenance Management	Number of quarterly progress reports in terms of new housing units provided by CoGHSTA submitted to Council per quarter	SR11	Internal	4	1	1	1	1	4	Quarterly Progress Report	
GIS System	Management of GIS System	Number of Town Planning application Management system acquired by June 2027	SR15	350 000,00	New	N/A	N/A	N/A	1 Town Planning application management system	1 Town Planning application management system	Town Planning application management system Report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		% of Spatial planning maps developed by June 2027			New	100%	100%	100%	100%	Map Production Register	Map Production Register	
		Number of reports on Zoning(s) updated on the GIS system by June 2027			New	N/A	N/A	N/A	1 Report of zoning(s) updated on the GIS system	1 Report of zoning(s) updated on the GIS system	Report of zoning(s) updated on the GIS system	
		Number of reports on updated GIS datasets by June 2027			New	N/A	N/A	N/A	1 report of updated datasets (shapefiles)	1 report of updated datasets (shapefiles)	Report of updated datasets (shapefiles)	
		% of property enquiries received and attended to by June 2027			New	100%	100%	100%	100%	100%	Property Enquiry Register	

9.2. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To improve community well-being through provision of accelerated service delivery

Strategic Objective: To improve Social Well-being

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Transformer Maintenance and oil testing	Electricity	Number of transformers tested by June 2027	BS01	4,354,776	55 transformer s tested	Inspections	Develop specification	N/A	57 transformers tested	57 transformers tested	Q1 Inspection Report, Q2 Approved specification, Q4 Completion certificate	Infrastructure Services
Ring Main Unit Maintenance		Number of ring main units serviced by June 2027	BS02		20 Ring main units serviced	Inspections	Develop specification	N/A	20 Ring main units serviced	20 Ring main units serviced	Q1 Inspections Report, Q2 Approved specification, Q4 Completion certificate	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Substation Audit		Number of panels tested by June 2027	BS03		New	Inspections	Developed specification	N/A	24 Panels tested	24 Panels tested	Q1 Inspection Report, Q2 Approved specification, Q4 Completion certificate	
Public Lighting- Inspection of streets lights		Number of Street light fittings routinely inspected by June 2027	BS04	985,152	3956	830	830	830	830	3320	Monthly Inspection reports	
Public Lighting- Maintenance of streetlights		% of faulty Street light fittings repaired after routine inspection within 90 days.	BS05		100%	100%	100%	100%	100%	100%	Inspection/repair monthly reports	
Public Lighting- Inspection of Mast lights		Number of Mast lights fittings routinely inspected by June 2027	BS06		2556	699	699	699	699	2796	Monthly Inspection reports	
Public Lighting- Maintenance of Mast Lights		% of Faulty Mast light fittings repaired after routine inspection within 90 days	BS07		100%	100%	100%	100%	100%	100%	Inspection/repair monthly reports	
Public Lighting Master Plan		Number of Public Lighting Master Plans reviewed by June 2027	BS08	600 000.00	New	N/A	N/A	N/A	1 Public Lighting Master Plan reviewed	1 Public Lighting Master Plan reviewed	Reviewed Public Lighting Master Plan	
Purchase 200 kWh meters		Number of prepaid kWh meter purchased by June 2027	BS10	600 000.00	100 kWh meters purchased	N/A	N/A	N/A	200 kWh meters purchased	200 kWh meters purchased	Delivery Note and Invoice	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Tool Sets (3 tool sets-boxes complete with tools)		Number of toolboxes with tools purchased by June 2027	BS11	130 000.00	3 toolboxes with tools purchased	Develop specification	N/A	N/A	3 toolboxes with tools purchased	3 toolboxes with tools purchased	Q1 Approved specification, Q4 Delivery note, Invoice and actual tools.	
Radio Repeater		Number of radio repeaters installed by June 2027	BS12	250 000.00	New	Inspections	Approved Specification	Site Handover	1 Radio repeater installed	1 Radio repeater installed	Q1 Inspection Report, Q2 Approved Specification, Q3 Site Handover Certificate, Q4 Delivery Note and Invoice	
Energy efficiency - Municipal Buildings- Finance Offices		Number of solar installations completed by June 2027	BS14	1,120,836	New	Inspections	Approved Specification	Site Handover	1 solar 80kW installation completed	1 solar 80kW installation completed	Q1 Inspection Report, Q2 Approved Specification, Q3 Site Handover Certificate, Q4 Completion Certificate	
High Mast lights Connections Ward 10 (Mamphokgo)		Number of high mast light connections paid by June 2027	BS16	1,400,000	New	N/A	N/A	6 high mast lights connections paid	N/A	6 high mast lights connections paid	Eskom Invoice	
High Mast lights Connections Ward 16 (Phetwane)		Number of high mast light connections paid by June 2027	BS18	1,400,000	New	N/A	N/A	6 high mast lights connections paid	N/A	6 high mast lights connections paid	Eskom Invoice	
High Mast lights Connections Malebitsa		Number of high mast light connections paid by June 2027	BS19	1,400,000	New	N/A	N/A	6 high mast lights connections paid	N/A	6 high mast lights connections paid	Eskom Invoice	
New Light Delivery Vehicle with toolbox canopy		Number of new Light Delivery Vehicle with toolbox canopy	BS20	750 000.00	1 new Light Delivery Vehicle with toolbox	Developed specification	N/A	N/A	1 new Light Delivery Vehicle with toolbox canopy purchased	1 new Light Delivery Vehicle with toolbox	Q1 Approved specification, Q4 Delivery note and invoice. Vehicle registration	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		purchased by June 2027			canopy purchased					canopy purchased		
Padlocks for network security		Number of padlocks purchased by June 2027	BS21	120 000.00	New	Approved Specification	N/A	N/A	100 Padlocks purchased	100 Padlocks purchased	Delivery Note	
Electrification of households - Mohlalotwane Phase 2		Number of households electrified by June 2027	BS22	15 000 000.00	1 electrification designs completed and submitted	50 Households Connected	100 Households Connected	50 Households Connected	200 household electrified	200 household electrified	Q1-Q3 Customer Connection Register Q4 Completion certificate	
Electrification of households - Makgatle A&B		Number of households electrified by June 2027	BS23		New	Appointment	Design Approval	Construction	71 household electrified	71 household electrified	Q1 Appointment Letter, Q2 Approved Designs, Q3 Progress Report Q4 Completion certificate	
Electrification of households - Letebejane		Number of households electrified by June 2027	BS24		New	Appointment	Design Approval	Construction	99 household electrified	99 household electrified	Q1 Appointment Letter, Q2 Approved Designs, Q3 Progress Report Q4 Completion certificate	
Build 15km 22kV Moutse to Driefontein& Malebitsa MV Line		Km 22kV MV line constructed by June 2027	BS25		New	Appointment	Design Approval	Construction	15km 22kV MV Line	15km 22kV MV line	Q1 Appointment Letter, Q2 Approved Designs, Q3 Progress Report Q4 Completion certificate	
Replace Mini substation at Stand 477 Sportsfield		Number of mini substations installed by June 2027	BS26	2,500,000	New	Inspections	Approved Specification	Site Handover	1 mini substation installed	1 mini substation installed	Q1 Inspection Report, Q2 Approved Specification, Q3 Site Handover Certificate, Q4 Completion certificate	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Replace RMU Ext.5 stand 902 with SF6 RMU		Number of ring main units replaced by June 2027	BS34	1,000,000.00	New	Inspections	Approved Specification	Site Handover	1 ring main unit replaced.	1 ring main unit replaced.	Q1 Inspection Report, Q2 Approved Specification, Q3 Site Handover Certificate, Q4 Completion certificate	
Replace mini substation – Erf644		Number of mini substations installed by June 2027	BS45	2,500,000.00	New	Inspections	Approved Specification	Site Handover	1 mini substation installed	1 mini substation installed	Q1 Inspection Report, Q2 Approved Specification, Q3 Site Handover Certificate, Q4 Completion certificate	
Upgrade switching Station to SF6 at Erf202 (4 CB)		Number of switching stations upgraded by June 2027	BS43	1,500,000	New	Inspections	Approved Specification	Site Handover	1 switching station upgraded	1 switching station upgraded	Q1 Inspection Report, Q2 Approved Specification, Q3 Site Handover Certificate, Q4 Completion certificate	
Solar Farm 16MW Design and procurement		Feasibility study and land procurement by June 2027	BS15	5,000,000	New	N/A	N/A	N/A	1 Feasibility study. 1 land portion procured.	1 Feasibility study. 1 land portion procured.	Feasibility Study Report & Title Deed	
INEP Expenditure		% INEP expenditure reported per quarter	BS98	Internal	New	25% Expenditure Reported	50% Expenditure Reported	75% Expenditure Reported	100% Expenditure Reported	100% Expenditure Reported	INEP Expenditure Report	
Matlerekeng Sports Facility (Phase 2)	Roads and Storm Water	% of Physical progress constructed (Phase 2) by June 2027	BS87	12 000 000,00	16.0% of Physical progress constructed	Phase 2 Design Report	Appointment of the Contractor	40% of physical progress constructed (Phase 2)	100% of physical progress constructed (Phase 2)	100% of physical progress constructed (Phase 2)	Q1 Design Report, Q2 Appointment Letter, Q3 Progress Report, Q4 Completion Certificate	
Matlala Ramoshebo Internal Route (Internal fund)		Number of kilometres of road constructed by June 2027	BS117	4 000 000.00	3km of road earthworks constructed	Development of Specification	Procurement of Material	0.67km of road Earthworks Constructed	0.67km of road Constructed	0.67km of road Constructed	Q1 Developed Specification, Q2 Delivery Note, Q3 Progress Report, Q4 Completion Certificate	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Construction of Marble Hall landfill Site		Number of Design Report developed by June 2027	BS14 2	2 000 000,00	New	Appointment of a Consultant	Scoping Report	Concept & Viability report	1 Design report	1 Design Report	Q1 Consultant Appointment letter, Q2 Scoping Report Acceptance Letter, Q3 Concept & Viability Report Acceptance Letter Q4 Design Report Acceptance Letter	
Mogalatjane Community Hall		% of Physical progress constructed by June 2027	BS77	7 500 000,00	New	Tender Re-advertisement	Site handover	40 % of Physical progress constructed	100 % of Physical progress constructed	100 % of Physical progress constructed	Q1 Tender Advert, Q2 Site handover Certificate, Q3 Progress Report, Q4 Completion Certificate	
Moeding Internal Road		Number of Design Report developed by June 2027	BS11 4	3 500 000,00	New	Appointment of a Consultant	Scoping report	Concept & Viability report	1 Design report	1 Design Report	Q1 Consultant, Appointment letter, Q2 Scoping report Acceptance Letter, Q3 Concept & viability report acceptance Letter, Q4 Design Report Acceptance Letter	
Mathukuthela Internal Streets		% of Physical progress of road constructed by June 2027	BS81	8 495 350,00	New	Site Establishment	20 % of Physical progress of road constructed	40 % of Physical progress of road constructed	100 % of Physical progress of road constructed	100 % of Physical progress of road constructed	Q1-Q3 Progress Report, Q4 Completion Certificate	
Rathoke Bus Road		% of Physical progress of road constructed by June 2027	BS82	17 754 203,00	New	Site Establishment	20 % of Physical progress of road constructed	40 % of Physical progress of road constructed	100 % of Physical progress of road constructed	100 % of Physical progress of road constructed	Q1-Q3 Progress Report, Q4 Completion Certificate	
Ga Makgatle access road		% of Physical progress of road constructed by June 2027	BS83	16 408 749,00	New	Site Establishment	20 % of Physical progress of road constructed	40 % of Physical progress of road constructed	100 % of Physical progress of road constructed	100 % of Physical progress of road constructed	Q1-Q3 Progress Report, Q4 Completion Certificate	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Driefontein Internal Road		% of Physical progress of road constructed by June 2027	BS109	17 851 468,00	New	80 % of Physical progress of road constructed	90 % of Physical progress of road constructed	100 % of Physical progress of road constructed	N/A	100 % of Physical progress of road constructed	Q1-Q2 Progress report, Q3 Completion Certificate	
Morarela Internal Road		% of Physical progress of road constructed by June 2027	BS113	19 352 184,00	New	60% of Physical progress of road constructed	80 % of Physical progress of road constructed	100 % of Physical progress of road constructed	N/A	100 % of Physical progress of road constructed	Q1-Q2 Progress report, Q3 Completion Certificate	
MIG Spending		% of MIG expenditure reported per Quarter	BS125	Internal	New	25% Expenditure Reported	50% Expenditure Reported	75% Expenditure Reported	100% Expenditure Reported	100% Expenditure Reported	MIG Expenditure Report	
Road and Stormwater Master Plan		Number of roads and stormwater Master Plan reviewed	BS95	3 000 000.00	New	Develop Specification	Appointment of Professional Service Provider	N/A	1 Roads and stormwater Master Plan reviewed.	1 Roads and stormwater Master Plan reviewed.	Q1 Approved specification, Q2 Appointment Letter Q4 Reviewed Roads and stormwater Master Plan	
Light Delivery Vehicles		Number of Light Delivery Vehicles purchased by June 2027	BS96	750 000.00	New	N/A	Developed specification	N/A	1 Light Delivery Purchased	Developed specification	Q2 Approved specification, Q4 Delivery Note	
Streets Maintenance		Kilometers of roads graded per quarter	BS122	8 503 401.00	2295.3km	350km	400km	350km	400km	1500km	Inspection report	
Streets Maintenance		M² of base and surface patched per quarter	BS123		4305.7 m²	600m²	900 m²	500m²	500m²	2500m²	Inspection report	
Streets Maintenance		Kilometer of stormwater drains and channels cleaned per quarter	BS124		33.072km	13km	13km	13km	13.7km	52.7 km	Inspection report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Stormwater drainage in Moutse Cluster (In house)		Kilometers of stormwater drainage constructed by June 2027	BS12 7	R1 500 000.00	New	Developed specification	Advertisement of EPWP Workers Posts	0.5km of stormwater drainage Constructed	0.5km of stormwater drainage Constructed	1km of stormwater drainage Constructed	Q1 Approved specification, Q2 EPWP Advert, Q3 Progress Report Q4 Completion Certificate	Infrastructure Services
Stormwater drainage in Leeuwfontein Cluster (In house)		Kilometers of stormwater drainage constructed by June 2027	BS12 8	R1 500 000.00	New	Developed specification	Advertisement of EPWP Workers Posts	0.5km of stormwater drainage Constructed	0.5km of stormwater drainage Constructed	1km of stormwater drainage Constructed	Q1 Approved specification, Q2 EPWP Advert, Q3 Progress Report Q4 Completion Certificate	
Stormwater drainage in Elandsdraal Cluster (In house)		Kilometers of stormwater drainage constructed by June 2027	BS12 9	R1 500 000.00	New	Developed specification	Advertisement of EPWP Workers Posts	0.5km of stormwater drainage Constructed	0.5km of stormwater drainage Constructed	1km of stormwater drainage Constructed	Q1 Approved specification, Q2 EPWP Advert, Q3 Progress Report Q4 Completion Certificate	
Stormwater drainage in Moomane Cluster (In house)		Kilometers of stormwater drainage constructed by June 2027	BS13 0	R1 500 000.00	New	Developed specification	Advertisement of EPWP Workers Posts	0.5km of stormwater drainage Constructed	0.5km of stormwater drainage Constructed	1km of stormwater drainage Constructed	Q1 Approved specification, Q2 EPWP Advert, Q3 Progress Report Q4 Completion Certificate	
Maintenance of Municipal buildings	Facilities Maintenance Management	Number of Municipal buildings maintained per quarter	BS13 1	4 000 000.00	4	Development of a Buildings Maintenance Plan	2 Municipal Buildings Maintained	2 Municipal Buildings Maintained	2 Municipal Buildings Maintained	6 Municipal Buildings Maintained	Q1 Building Maintenance Plan Q2-Q4 Quarterly Maintenance Report.	Community Services
Stock and Material		Kilometers of surfaced roads marked by per quarter	BS12 6	849 927,00	195.12km	43km	43km	43km	43km	172 km	Inspection report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Refuse Containers	Waste Management	Number of Refuse Containers purchased by June 2027	BS13 3	1 000 000.00	6 Refuse Containers purchased	Developed specification	Appointment	N/A	6 Refuse containers purchased	6 Refuse Containers purchased	Q1 Approved specification Q2 Appointment Letter Q4 Delivery note & Invoice	
Landfill Site Fencing		Number of Landfill Site fenced by June 2027	BS13 8	3 000 000.00	New	Developed specification	N/A	Appointment	1 Landfill Site Fenced	1 Landfill Site Fenced	Q1 Approved specification Q3 Appointment Letter Q4 Progress Report	
Upgrading & Maintenance Landfill Site		Number of Landfill Sites Upgraded and Maintained by Mar 2027	BS14 0	419 467,00	1 Landfill Report	N/A	N/A	1 Landfill Site Upgraded and Maintained	N/A	1 Landfill Site Upgraded and Maintained	Landfill Site Report	
Landscaping & Greening	Parks Management	Number of landscaping and greening implemented by June 2027	BS14 4	1 575 002,00	0	N/A	N/A	N/A	1 Landscaping and Greening Implemented	1 Landscaping and Greening Implemented	Final Progress Report	
Waste Collection	Waste Management	Number of villages with access to a minimum level of basic waste collection per week	BS14 7	Internal	3 villages per week Leeuwfontein, Elandsdraal & Leeuwfontein in RDP	3 villages per week Leeuwfontein, Elandsdraal, Leeuwfontein RDP (39 quarterly)	3 villages per week Leeuwfontein, Elandsdraal, Leeuwfontein RDP (39 quarterly)	3 villages per week Leeuwfontein, Elandsdraal, Leeuwfontein RDP (39 quarterly)	3 villages per week Leeuwfontein, Elandsdraal, Leeuwfontein RDP (39 quarterly)	3 villages per week 156 annually (Leeuwfontein Elandsdraal Leeuwfontein RDP)	Monthly signed waste collection reports & collection register.	
		Number of households in Marble Hall with access to a minimum level of basic waste collection twice per week		Internal	±915 h/h week	±915 household in Marble Hall with access to minimum level per week	±915 households in Marble Hall with access to a minimum level of basic waste collection twice per week	±915 households in Marble Hall with access to a minimum level of basic waste collection twice per week	±915 households in Marble Hall with access to a minimum level of basic waste collection twice per week	±915 households in Marble Hall with access to a minimum level of basic waste collection	Monthly signed waste collection reports & collection register.	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
										twice per week		
		Number of skips collection done within the jurisdiction of EPMLM by 30 June 2027		Internal	7 containers placed in 7 villages per week Regae Manapyane Moganyaka Mamphoko Makgatle Matlereken g Letebejana (364 annually)	126 skips collections done within the jurisdiction of EPMLM by 30 June 2027 Regae Manapyane Moganyaka Mamphoko Makgatle Matlereken g Letebejana Ngwalemong Keerom	126 skips collections done within the jurisdiction of EPMLM by 30 June 2027 Regae Manapyane Moganyaka Mamphoko Makgatle Matlereken g Letebejana Ngwalemong Keerom	126 skips collections done within the jurisdiction of EPMLM by 30 June 2027 Regae Manapyane Moganyaka Mamphoko Makgatle Matlereken g Letebejana Ngwalemong Keerom	126 skips collections done within the jurisdiction of EPMLM by 30 June 2027 Regae Manapyane Moganyaka Mamphoko Makgatle Matlereken g Letebejana Ngwalemong Keerom	504 skips collections done within the jurisdiction of EPMLM by 30 June 2027 Regae Manapyane Moganyaka Mamphoko Makgatle Matlereken g Letebejana Ngwalemong Keerom	Monthly signed waste collection reports, Work schedule & collection register.	
Environmental Education and Awareness Campaign	Environmental education	Number of environmental education and awareness campaigns conducted per quarter	BS14 8	110 000.00	New	1	1	1	1	4	Reports and attendance registers	
Purchasing of Machinery Equipment	Parks Management	% of Park Tools purchased by June 2027	BS15 1	R1500 000.00	100% Park Tools Purchased	Developed Specification	Appointment	N/A	100% Park tools purchased	100% Park tools purchased	Q1 Signed specification, Q2 Appointment Letter, Q4 Delivery note & Invoice.	
Cherry Picker		Number of Cherry Pickers purchased by June 2027	BS15 4	R2 000 000.00	New	Developed Specification	Appointment	N/A	1 Cherry Picker	1 Cherry Picker Purchased	Q1 Signed Specification,	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
											Q2 Appointment Letter, Q4 Delivery Note & Invoice	
Cemeteries	Cemetery	Number of cemeteries developed by June 2027	BS15 3	R5 000 000.00	0 Cemetery fenced	Developed Specification	Appointment	N/A	1 Cemetery Layout, Designs & Implementation	1 cemetery upgraded	Q1 Signed Specification, Q2 Appointment Letter, Q4 Invoice & Report.	

9.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective A: To grow the economy and provide livelihood support

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
LED Support	Local Economic Development	Number of training workshops conducted for SMME's per quarter	LED01	Internal	4	1	1	1	1	4	Reports and Attendance registers	Economic Development & Planning
LED & CWP Forum		Number of Quarterly LED & CWP forum meetings held per quarter	LED02	64 294,00	4	1	1	1	1	4	Minutes and Attendance Registers	
LED Summit		Hosting of Summit by 30 June 2027	LED03	104 302.00	1	N/A	N/A	N/A	1	1	Reports and Attendance Register	
Tourism Initiatives		Number of Flag Boshielo Heritage Site Feasibility conducted by 30 June 2027	LED04	311,103.00	New	N/A	N/A	1	N/A	1	Reports and Attendance Register	
		% of tourism promotion and marketing material purchased by June 2027		414,800.00	New	N/A	N/A	100%	N/A	100%	Tourism Promotion and Marketing Material	
EPWP Expense	EPWP	Number of EPWP job opportunities created through EPWP by June 2027	LED07	1 974 001.00	84	45	N/A	N/A	N/A	45	Appointment letters & Report.	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		Number of EPWP progress reports provided per quarter		Internal	4	1	1	1	1	4	Quarterly reports	
LED Support	Local Economic Development	Number of LED SMMEs & Cooperatives projects supported by June 2027	LED10	534 057.00	21	N/A	N/A	10	N/A	10	Reports and Project Selection Committee Meeting Register	
		Number of Reports on Status of LED funded projects compiled by June 2027		Internal	2	N/A	1	N/A	1	2	Bi-Annual Reports	
LED Exhibition (Business Expo)		Number of LED Exhibition conducted by June 2027	LED11	60 316.00	1	1	N/A	N/A	N/A	1	Report and Attendance Register	
Social Responsibility Programs		Number of quarterly reports with respect to the implementation of Social Labour Plan (SLP)/Corporate Social Investment (CSI) programmes of Mining Companies by June 2027	LED13	Internal	2	N/A	1	N/A	1	2	Quarterly Reports	
Management of Informal Traders		Number of business Licensing awareness workshops held by June 2027	LED15	Internal	2	N/A	1	N/A	1	2	Report and attendance register	
		Number of quarterly reports on the implementation of Business Licensing By-law per quarter		Internal	4	1	1	1	1	4	Quarterly Reports	

9.4. KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objective A: To develop and retain skilled and capacitated workforce

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Employment Equity	Institutional Development	Number of EE Committee meetings held per quarter	MTOD01	Internal	3	1	1	1	1	4	Invitation, Minutes and Attendance Registers	Corporate Services
Review of organizational structure		Review Organizational structure and align to the IDP and Budget by 31 May 2027	MTOD02	Internal	1	N/A	N/A	N/A	1	1	Approved Organizational structure and council resolution	
Training Courses		Number of training committee meetings held by the per quarter	MTOD03	Internal	3	1	1	1	1	4	Invitation, Minutes and Attendance Registers	
		Number of Councilors trained as per target of Workplace Skill Plan (WSP) per quarter		1 000 000,00	New	5	5	5	5	20	Quarterly reports.	
		Number of workforce trained as per target of Workplace Skill Plan (WSP) per quarter		1 200 000,00	New	15	15	15	15	60	Quarterly Reports.	
Occupational Health and Safety	Workplace Health, Safety	Number of Medical examinations conducted as per Occupational Health and Safety Act held by June 2027	MTOD06	451 849.00	New	1	N/A	N/A	N/A	1	Invitation, Report and Attendance Register	
		Number of quarterly Workplace Health and Safety Forum meetings held per quarter.			4	1	1	1	1	4	Invitation, Minutes and Attendance Register.	
Employee Programmes	Employee Programmes	Number of Employee Wellness Programs held per quarter by June 2027	MTOD08	596 517.00	4	1	1	1	1	4	EAP Reports and Attendance Registers	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Employee Merit Awards	Institutional Development	Number of Employee Merit Awards conducted by December 2026	MTOD09	80,000.00	New	N/A	N/A	1	N/A	1	Invitation, Top Learners Awards report and Attendance registers	
Top learners Awards		Number of Learners' awards conducted by March 2027	MTOD10	185 905.00	1	N/A	N/A	1	N/A	1	Invitation, Top Learners Awards report and Attendance registers	
Labour Forum	Labour Relations	Number of monthly Local Labour Forum (LLF) held as scheduled per quarter	MTOD11	Internal	11	3	3	3	3	12	Invitation, Minutes and Attendance registers.	
		% of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.		Internal	100%	100%	100%	100%	100%	100%	Report and Attendance registers.	
Policies	Policies	% of reviewed policies submitted to Council by June 2027	MTOD12	Internal	15	N/A	N/A	N/A	100%	100%	Reviewed Policy submitted to Council and Council Resolutions	
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (Corporate) by June 2027	MTOD34	Internal	60%	N/A	N/A	50%	100%	100%	Progress report on implementation AGSA remedial plan	
Bursary fund: Community	Institutional Development	Number of approved community bursaries monitoring reports submitted to Director Corporate Services by June 2027	MTOD14	1,000,000.00	3	1	N/A	1	N/A	2	Approved bursary monitoring reports	
Bursary Fund Employees		Number of approved annual staff bursaries monitoring reports submitted to Director Corporate Services by June 2027	MTOD15	600 000,00	17	1	N/A	1	N/A	2	Approved bursary monitoring reports	
Records management	Records management	Number of quarterly status reports in terms of the Record Management System submitted to the Municipal Manager	MTOD19	Internal	4	1	1	1	1	4	Quarterly report compiled.	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Customer care	Customer Stakeholder Relationship Management	Number of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline) per quarter	MTOD20	Internal	4	1	1	1	1	4	Quarterly reports Compiled.	
		Number of Batho Pele committee meetings held per quarter		Internal	10	3	2	2	3	10	Invitation, Minutes and attendance register	
		Number of Batho Pele Outreach Event held by June 2027		200 000,00	1	1	N/A	N/A	N/A	1	Invitation, Event Report and Attendance Register	
Programming	ICT	Number of quarterly network maintenance conducted per quarter	MTOD26	8 399 702,00	4	1	1	1	1	4	Quarterly reports	
ICT steering committee meetings		Number of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy per quarter	MTOD27	Internal	4	1	1	1	1	4	Invitation, Minutes and attendance register	
Website Hosting		% of hosting and management of the website by SITA per quarter	MTOD28	165 919,00	100%	100%	100%	100%	100%	100%	Quarterly reports	
Legal Service	Legal Services	% of Civil & Labour Litigations attended to by per quarter	MTOD 29	5 000 000,00	100%	100%	100%	100%	100%	100%	Quarterly Litigation Reports	
		% of Service Level Agreements (SLA's) processed within the time frame of 30 days of the appointment of the service provider per quarter		Internal	100%	100%	100%	100%	100%	100%	Quarterly Report on SLA's	
		% of employment Contracts processed within the time frame of 30 days from the date of appointment per quarter		Internal	100%	100%	100%	100%	100%	100%	Quarterly Report on Employment Contracts	
		% of by-laws reviewed per Quarter		Internal	New	100%	100%	100%	100%	100%	Quarterly Report on Reviewed By-Laws	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
IDP Process	IDP	2027/2028 Final IDP tabled and approved by Council by the May 2027	MTOD30	Internal	1	N/A	N/A	N/A	1	1	Council Resolution	Office of the Municipal Manager
		2027/2028 IDP/Budget review Process Plan developed by Aug 2026			1	1	N/A	N/A	N/A	1	Council Resolution	
		Annual Strategic Lekgotla Planning session convened as scheduled by February 2027		745 181.00	1	N/A	N/A	1	N/A	1	Minutes and attendance register	
Performance Assessments	Performance Management	Number of performance review for section 54/56 conducted by Mar 2027	MTOD31	Internal	2	N/A	N/A	2	N/A	2	Section 54/56 Performance Assessments report	
		% of Individual assessment of all employees below section 56 conducted by June 2025		Internal	0%	N/A	N/A	N/A	100%	100%	Performance Assessments report	
Review performance management Framework		Reviewed Performance Management Framework by June 2027	MTOD32	Internal	1	N/A	N/A	N/A	1	1	Reviewed performance management Framework	
PMS Quarterly Lekgotla		Number of Quarterly institutional Performance Reports submitted to Council per quarter	MTOD33	Internal	4	1	1	1	1	4	Quarterly institutional Performance Reports	

9.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: To become financially viable

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Revenue enhancement	Financial Management	% outstanding service debtors to revenue per quarter	FV01	Internal	67.86%	16%	16%	16%	16%	64%	Submitted Section 71 report.	Budget & Treasury Office
		% of consumer payment received with respect to municipal services provided as compared to that billed per quarter		Internal	>85.08%	>85%	>85%	>85%	>85%	>85%	Billing collection report	
Creditors payments	Financial Accounting (Expenditure)	% of approved (compliant) invoices paid within 30 days per quarter	FV02	Internal	100%	100%	100%	100%	100%	100%	Approved (compliant) invoices register	
Compilation of annual and adjustment budget	Budget Management	Submission of MTRE Budget by the 31 May 2027	FV03	Internal	Approved Budget	N/A	N/A	N/A	1	Approved Budget	Submitted budget to Council	
Compilation of In Year reports	Financial Management	Number of quarterly section 52(d) MFMA reports submitted to the Mayor per quarter	FV04	Internal	4	1	1	1	1	4	Submitted Section 52(d) report	
		Number of monthly section 71 MFMA reports submitted to EXCO per quarter		Internal	12	3	3	3	3	12	Submitted Section 71 report	
		Section 72 (midyear) MFMA report submitted to the Mayor by Jan 2027		Internal	1	N/A	N/A	1	N/A	1	Submitted Section 72 report	
Implementation of SCM regulations and policies	Supply Chain Management	Number of quarterly SCM procurement plan reports submitted to the Executive Committee per quarter	FV05	Internal	4	1	1	1	1	4	Quarterly SCM reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department	
						Q1	Q2	Q3	Q4	Annual			
	Procurement Plan Implementation	Number of quarterly SCM reports submitted to the MM per quarter		Internal	12	3	3	3	3	12	Quarterly SCM reports		
Procurement Plan Implementation		% implementation of the Approved Procurement Plan by June 2027		Internal	New	25%	50%	75%	100%	100%	Quarterly Procurement Plan implementation reports.		
GAMAP/GRAP Asset Register	Asset Management	GRAP Compliance Fixed Asset Register in place July 2026	FV06	Internal	1	1	N/A	N/A	N/A	1	GRAP Compliance Fixed Asset Register		
Fleet Management		Number of Fleet Management reports submitted to Council per quarter	FV07	Internal	4	1	1	1	1	4	Monthly Fleet Management report & Council Resolution		
		Annual submission of the asset verification report to the MM by Sept 2026		Internal	1	1	N/A	N/A	N/A	1	Asset verification report		
Annual Financial Statement	Financial Management	Draft Annual Financial Statements (AFS) submitted on or before the Aug 2026	FV08	Internal	1	1	N/A	N/A	N/A	1	Proof of submission from AG		
Financial Management Grant		% of FMG grant spent per quarter	FV09	Internal	100%	25%	50%	75%	100%	100%	FMG report		
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (BTO) by June 2027	FV10	Internal	100%	N/A	N/A	50%	100%	100%	Progress report on implementation AGSA remedial plan		

9.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: To create a culture of accountability and transparency

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Special Programs	Transversal	No. of special programs conducted by 30 June 2027	GG01	366 140.00	4	5	5	5	5	20	Invitations and attendance registers	Office of the Municipal Manager
Public participation	Public Participation	Number of Public participation consultation held by June 2027	GG02	477 014.00	2	N/A	N/A	1	1	2	Invitation, Report and Attendance register	
	State of Municipal Address	Number of State of Municipal Address conducted by June 2027		513 833.00	0	N/A	N/A	N/A	1	1	Invitation, Report and attendance register.	
Ward committee support	Ward Committee	Number of monthly Ward Committees meetings held per quarter	GG03	2 903 600,00	192	48	48	48	48	192	Report, and attendance register	
		Number of Annual Ward Committee Conference held by Dec 2026		1 185 396,00	1	N/A	1	N/A	N/A	1	Invitation, Report and attendance register	
		Number of annual Ward Committee operational plans submitted to Council by Dec 2026		Internal	1	N/A	1	N/A	N/A	1	Annual ward committee report	
	Indigents	% of (indigents) households with access to free basic electricity services per quarter		Internal	100%	100%	100%	100%	100%	100%	Indigent Register, Quarterly summary report and Eskom Invoices	
		Number of reports on reviewed indigent register compiled per quarter		Internal	4	1	1	1	1	4	Reviewed indigent register Reports	
Mayoral programme: Youth development	Youth Development	Number of Youth programmes / initiatives implemented per quarter	GG04	430 000.00	4	1	1	1	1	4	Invitation, Quarterly Youth reports and attendance register	
Management of Municipal Media Platforms	Customer/ Stakeholder	Number of quarterly newsletters published per quarter	GG05	365 542,00	3	1	1	1	1	4	Published Newsletters	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
	Relationship Management	Number of reports generated on media platforms per quarter			4	1	1	1	1	4	Municipal media platforms quarterly reports	
Council Functionality		Number of ordinary Council meeting held per quarter as per the approved Calendar of events	GG06	Internal	5	1	1	1	1	4	Council Resolution, minutes and Attendance register	
		% of Council Resolutions Developed and Monitored per Quarter		Internal	4	100%	100%	100%	100%	100%	Council Resolution register	
		Number of monthly EXCO meetings held per quarter		Internal	12	3	3	3	3	12	Notice, minutes and attendance register	
		Number of Section 79 Committee meetings held per quarter		Internal	12	3	3	3	3	12	Minutes of Section 79 Committee meeting	
		Number of councillor capacitation programs conducted by June 2027		Internal	New	N/A	N/A	N/A	1	1	Report and Attendance Register	
MPAC Functionality		Number of quarterly MPAC meetings held per quarter	GG07	Internal	8	2	2	2	2	8	Invitation, MPAC meeting reports and attendance register.	
		Number of Oversight Reports submitted to Council by the Mar 2026		Internal	1	N/A	N/A	1	N/A	1	Annual Performance Oversight Report	
Disaster Awareness Campaigns		Disaster Management	Number of disaster awareness campaigns conducted per quarter	GG08	481 476.00	8	2	2	2	2	8	
Arrive Alive Campaigns	Number of Arrive Alive Campaigns conducted by June 2027		GG12	165 919,00	10	N/A	5	N/A	5	10	Arrive Alive Plan and report	
Heritage Day celebration	Number of Heritage events held by Sep 2026		GG20	164 617.00	1	1	N/A	N/A	N/A	1	Heritage celebration Final Report	
Security Management Services	Security Services	% implementation of Security upgrade plan activities by June 2027.	GG26	661 399,00	100%	N/A	50%	N/A	100%	100%	Security implementation report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		Number of Security monitoring & Incident management reports compiled per quarter		Internal	4	1	1	1	1	4	Security monitoring & Incident management reports	
		Number of Security awareness/educational campaigns conducted by June 2027		Internal	2	1	N/A	1	N/A	2	Invitations, Attendance Register and Program	
		Number of Municipal Buildings Safe-guarded through contracted service provider per quarter		20 740 000,00	20	22	22	22	22	22	Security management meeting report and attendance register.	
Performance Management	Performance Management	Submission of Final audited consolidated Annual Report 2024/2026 to Council on or before January 2027	GG27	Internal	1	N/A	N/A	1	N/A	1	Signed Annual Report	Office of the Municipal Manager
		2026/2027 SDBIP approved by the Mayor by Feb 2026		Internal	1	N/A	N/A	1	N/A	1	Signed Adjusted SDBIP	
		Final 2027/2028 SDBIP approved by the mayor within 28 days after approval of Budget		Internal	1	N/A	N/A	N/A	1	1	Signed SDBIP	
Internal Audit	Risk Based Audit Services	No. of Internal Audit Policies reviewed by Council	GG28	Internal	New	N/A	N/A	N/A	3	3	Internal Audit Policies & Council Resolutions	
		Number of Strategic Internal Audit Plan and Annual Internal Audit Plan approved by the Audit Committee		Internal	New	N/A	N/A	N/A	1	1	Approved Internal Audit governance documents and Strategic Internal Audit Plan by AC	
		Number of Internal Audit reports submitted to the Audit Committee per quarter (the internal audit report will comprise of the audit reports due as per the approved annual audit plan)		Internal	17	2	2	2	2	8	Quarterly Internal Audit reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		% Of the progress on the monitoring of the implementation of Internal Audit Action Plan		Internal	100%	100%	100%	100%	100%	100%	Quarterly Internal audit monitoring /follow-up reports	
Audit of Performance Information (AOPI)	Auditing performance information as per MSA 45	Number of AOPI Audit reports compiled per quarter	GG29	Internal	New	1	1	1	1	4	Quarterly AOPI Audit reports	
Operation Clean Audit (OPCA)	OPCA	No. of Audit Action Plan on issues raised by the Auditor General coordinated and tabled to Council	GG30	Internal	1	N/A	N/A	1	N/A	1	Approved Audit Action Plan & Council Resolution	
		% Of the progress on the monitoring of the implementation of Auditor General Audit Action Plan		Internal	100%	NA	N/A	75%	100%	100%	Quarterly AG Action Plan monitoring /follow-up report	
Audit & Performance Committee	Audit & Performance Committee	Number of quarterly Audit & Performance Committee Meetings held per quarter	GG31	497 760,00	4	1	1	1	1	4	Invitation, Minutes of the A&P Committee meetings with attendance register	
		Number of quarterly Audit & Performance Committee Reports submitted to council per quarter			4	1	1	1	1	4	Quarterly Audit & Performance Committee Reports & Council resolutions	
Anti-fraud awareness workshops/campaigns	Risk Management	Anti-fraud and Corruption Activity plan approved by June 2027	GG32	Internal	1	N/A	N/A	N/A	1	1	Anti-fraud and corruption activity plan	
		% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)		Internal	100%	25%	50%	75%	100%	100%	Quarterly Risk management reports and activity reports	
		Number of quarterly anti-fraud and corruption awareness campaigns held per quarter		Internal	4	1	1	1	1	4	Published Quarterly Anti-Fraud & Corruption article	
Risk Management Committee	Risk Management	Number of quarterly Risk Committee Meetings held per quarter	GG33	Internal	4	1	1	1	1	4	Risk Management committee meeting Invitation, attendance register and minutes	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2024/25	Quarterly Targets 2026/2027					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		Number of Risk Management reports submitted to the Audit Committee per quarter		Internal	4	1	1	1	1	4	Quarterly Risk Report	
		% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)		Internal	100%	25%	25%	25%	25%	100%	Quarterly Risk management reports	
		Number of Risk Assessment Report held per year.		Internal	1	N/A	N/A	N/A	1	1	Risk Assessment Report	
Business Continuity Plan		Number of Business Continuity Plans developed by June 2027	GG34	500,000.00	New	N/A	N/A	N/A	1	1	Approved Business Continuity Plan	

10. CONCLUSION

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

The 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 and resolve them as soon as possible. The SDBIP also enables the Council to monitor the performance of the municipality against quarterly targets on service delivery

11. APPROVAL

SIGNED:



DATE:

23/06/2026

MAYOR: CLLR. GMH MOIMANA