2025/ 2026
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

CONTACT DETAILS:

CONTACT	THE MUNICIPAL MANAGER
Postal address	P. O. Box 36, KWAMAQOMA, 5200
Physical address	8 Somerset Street, KWAMAQOMA, 5720
Telephone	046 645 7400
Website	http:/www.raymondmhlaba.gov.za

FOREWORD BY THE MAYOR

The Service Delivery and Budget Implementation Plan (SDBIP) presented hereunder gives details of the key deliverables that the administration of the Raymond Mhlaba Local Municipality intends to achieve during the 2025/2026 financial year. The SDBIP, outlines the municipality's commitment to implementing and reporting on service delivery objectives as defined in the Integrated Development Plan (IDP). Furthermore, it commits the municipality in ensuring full implementation of plans presented in the 2025/2026 Integrated Development Plan (IDP) and funded through the approved Budget (both capital and operational). It is a continued commitment on how the municipality will on quarterly basis implement and report on (service delivery) objectives set out in the IDP. The SDBIP therefore serves as a management tool for monitoring of progress made by the municipality and further serves as a tool for political oversight.

The municipality is dedicated in ensuring that all residents have access to essential services and opportunities for socio-economic advancement. The municipality reaffirms its commitment to transparency and accountability and commits that working together, we can build a resilient and vibrant municipality that meets the needs of all our residents. The Municipality further widens support to every resident within the municipal area in terms of ensuring that they continue to have access to basic and essential services .

Submitted by the Municipal Manager	Approved by the Mayor
______________________	______________________
U.T MALINZI	**CLLR N. SANGO**
DATE: 18/06/2025	**DATE:** 19/06/2025

PURPOSE

This document serves to present the Service Delivery and Budget Implementation Plan for Raymond Mhlaba Municipality for the financial year 2025/ 2026.

BACKGROUND

The Service Delivery & Budget Implementation Plan (SDBIP) provides the vital link between the Mayor, Council and the administration. It further facilitates the process of holding management accountable for its performance. The SDBIP is therefore a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality.

The 2025/2026 SDBIP is inclusive of the following components ;
Projections for each month of:

1. Revenue to be collected by Source
2. Operational and Capital Expenditure by Vote, and
3. Service delivery targets and performance indicators for each quarter

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan of how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they are responsible for. The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and senior manager that will translate to the total performance of the municipality. This enables the mayor and the municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP will also enable the council to monitor the performance of the municipality against quarterly targets on service.

CONCLUSION

The municipal council approved Performance Management Policy will be used to assess the overall performance of the municipality and senior managers. This will ensure accountability and transparency to strengthen governance and oversight within the municipality. This will further ensure the successful achievement of the 2025/2026 strategic objectives to the satisfaction of all stakeholders. Reports on how the municipality has performed will be presented on quarterly basis.

RAYMOND
MHLABA
MUNICIPALITY

UMANYANO KUPHUHLISO

2025/2026
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KPA 1: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF	Priority Area	Strategic Objective	Key Performance Indicator	Baseline	Unit of measurement	Means of Verification	Accumulative Annual Target (2022-2027)	2025 - 2026	Budget	Qtr. 1 target	Qtr. 1 financial target	Qtr. 1 audit evidence	Qtr. 2 target	Qtr. 2 financial target	Qtr 2 audit evidence	Qtr. 3 target	Qtr. 3 financial target	Qtr. 3 audit evidence	Qtr. 4 target	Qtr. 4 financial target	Qtr. 4 audit evidence	INDICATOR CUSTODIAN
KPI 1	Human Resources	To ensure effective and efficient workforce by aligning institutional arrangements to the overall strategy to deliver quality services by 2027	Number of female representatives from employment equity groups employed submitted to the Municipal Manager	20	Number	Quarterly report reflecting the number of female recruited. Appointment letters. Employment Equity Plan.	22	4	Employee Costs	2	n/a	Quarterly report reflecting the number of female recruited. Appointment	n/a	n/a	n/a	1	n/a	Quarterly report reflecting the number of female recruited	1	n/a	Quarterly report reflecting the number of female recruited. Appointment letters.	Corporate Service
KPI 2		To ensure effective and efficient workforce by aligning institutional arrangements to the overall strategy to deliver quality services by 2027	Number of people living with disability from employment equity groups employed submitted to the Municipal Manager	1	Number	Quarterly report reflecting number of people living with disability recruited. Appointment Letters. Employment equity	5	1	Employee Costs	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	n/a	Quarterly report reflecting number of people living with disability recruited. Appointment	Corporate Service
KPI 3		To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Reveiwed and approved organizational structure by Council	8	Number	Quarterly Report. Reviewed organisational structure approved by Council and Council Resolution	5	1	No Budget Required	n/a	n/a	n/a	n/a	n/a	n/a	Draft Organisational Structure	n/a	Quarterly Report, Draft Organisational Structure	Final Organisational Structure	n/a	Quarterly Report, Reviewed organisational structure approved by Council and	Corporate Service
KPI 4		To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Workplace skills Plan submitted and approved	8	Number	Quartely Report. Approved and submitted WSP. Proof of submission.	5	1	No Budget Required	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	n/a	Quartely Report, Approved and submitted WSP, Proof of	Corporate Service
KPI 5		To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Number of workplace skills plan programmes implemented	8	Number	Quarterly report.Report on implementation of WSP. Attendance registers.	60	12	R1 000 000	n/a	n/a	n/a	4	n/a	Quarterly report, Report on implementation of WSP,	4	n/a	Quarterly report, Report on implementation of WSP;	4	R 1 000 000	Quarterly report; Report on implementation of WSP; Attendance	Corporate Service
KPI 6		To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Number of wellness programmes facilitated	32	Number	Quarterly report on wellness programmes. Apprroved implementation plan by the director.	20	4	R490 000	1	n/a	Quarterly report on wellness programmes; Apprroved implementation	1	n/a	Quarterly report on wellness programmes; Apprroved implementati	1	n/a	Quarterly report on wellness programmes; Apprroved implementati	1	R 490 000,00	Quarterly report on wellness programmes; Apprroved implementation plan by the	Corporate Service
KPI 7	Policies	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Number of policy workshops facilitated	13	Number	Quarterly Report; Report on the workshop facilitated. Attendance register. List of policies.	10	2	No Budget Required	n/a	n/a	n/a	1	n/a	Quarterly Report; Report on the workshop	n/a	n/a	n/a	1	n/a	Quarterly Report; Report on the workshop facilitated. Attendance	Corporate Service
KPI 8	ICT	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Number of Servers Upgraged	15	Number	Quarterly Reports. Expenditure reports.system generated test report. Picture of installed server and	8	2	R1 400 000	n/a	n/a	n/a	1	R 700 000	Quarterly Reports, Expenditure reports, system generated	n/a	n/a	n/a	1	R 1 400 000	Quarterly Reports, Expenditure reports, system generated test report, picture of	Corporate Service
KPI 9	Fleet Management	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Number of individual vehicle maintenance report submitted and approved by the Director.	138	Number	Quarterly comprehensive fleet report on a Fuel use. Accidents, controls and break downs.	184	46	R1 781 000	46	n/a	Quarterly comprehensive fleet report on a Fuel use, accidents, controls and	46	n/a	Quarterly comprehensive fleet report on a Fuel use, accidents.	46	n/a	Quarterly comprehensive fleet report on a Fuel use, accidents.	46	n/a	Quarterly comprehensive fleet report on a Fuel use, accidents, controls and	Corporate Service
KPI 10	Administration	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Developed Satelite Office Model	New indicator	Number	Quarterly Reports. Developed Satelite Model approved by the MM.	0	1	No Budget Required	n/a	n/a	n/a	Developed Satelite Office Model	n/a	Quarterly Reports. Developed Satelite Model approved by	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Service

KPI 11	Financial Reporting	To ensure effective and efficient workforce by 2027	Number of reviewed budget related policies	12	Number	Quarterly Reports 12 Budget Related Policies Council Resolution	12	12	No Budget Required	n/a	n/a	n/a	n/a	n/a	n/a	Draft 12 budget related policies	n/a	Quarterly Reports. Draft 12 Budget Related Policies. Council Resolution	Final12 budget related policies	n/a	Quarterly Reports. Final 12 Budget Related Policies Council Resolution.	Budget and Treasury
KPI 12	Performance Management System	To ensure effective and efficient workforce by 2027	Number of organizational performance assessments conducted	12	Number	Quarterly organizational performance reports	20	4	No Budget Required	1	n/a	Quarterly organizational performance reports	1	n/a	Quarterly organization al performance reports	1	n/a	Quarterly organization al performance reports	1	n/a	Quarterly organizational performance reports	Strategic Planning and LED
KPI 13	Special Programmes	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2028	Developed SPU Model	New indicator	Number	Final Approved SPU Model. Quarterly Report. Council Resolution	1	1	No Budget Required	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a	Draft SPU Model	n/a	Quarterly Report. Draft SPU Model.	Final SPU Model	n/a	Quarterly Report. Final Approved SPU Model. Council Resolution.	Strategic Planning and LED
KPI 14	Language Policy	To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027	Developed and approved Language policy	New indicator	Number	Quarterly Report. Final Language Policy. Council Resolution	1	1	No Budget Required	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a	Draft Language Policy	n/a	Quarterly Report. Draft Language Policy	Final Language Policy	n/a	Quarterly Report. Final Approved Language Policy. Council Resolution	Strategic Planning and LED
KPI 15	Electricity	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Reviewed electricity master plan	New indicator	Number	Reviewed Electricity Master plan. Quarterly Report. Council resolution.	1	1	No Budget Required	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a	Draft reviewed Electricity Master Plan	n/a	Quarterly Report. Draft reviewed Electricity Master Plan.	Final reviewed Electricity Master Plan	n/a	Final review electricity master plan. Quarterly Report. Council Resolution	Engineering Services
KPI 16	Environmental Management	To ensure a safe, friendly and sustainable environment by 2027	Developed Environmental Management Plan	0	Number	Developed EMP. Quarterly Report. Confirmation of funding, close out report and Council resolution	1	1	No Budget Required	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a	Draft Environmenta l Management Plan	n/a	Quarterly Report. Draft Environment al Managemen t Plan.	Final Environment al Managemen t Plan	n/a	Quarterly report.Final Environmental Management plan. Council Resolution	Community Services
KPI 17	Safety and Security	To ensure proactive, mitigation and response to evolving security threats	Number of security programmes implemented	12	Number	Quarterly Report. Assessment report approved by the MM	20	4	No Budget Required	1	n/a	Quarterly Report. Assessment report approved by the Director	1	n/a	Quarterly Report. Assessment report approved by the Director	1	n/a	Quarterly Report. Assessment report approved by the Director	1	n/a	Quarterly Report. Assessment report approved by the Director	Community Services
KPI 18		To ensure coordinated, inclusive, and sustainable land use development to optimize resource allocation and infrastructure investment.	Reviewed Spatial Development Framework (SDF).	New indicator	Number	Reviewed SDF. Quarterly Report. Council resolution.	1	1	No Budget Required	Development of terms of reference.	n/a	Approved terms of reference	n/a	n/a	n/a	Draft Updated Spatial Development Framework.	n/a	Quarterly Report. Draft Updated Spatial Developmen	Final Reviewed Spatial Developmen t Framework	n/a	Quarterly Report. Final Reivewe Spatial Development Framework. Quarterly report.	Engineering Services
KPI 19	Land and Human Settlements	To ensure coordinated, inclusive, and sustainable land use development to optimize resource allocation and infrastructure investment.	Developed Land Use Scheme	New indicator	Number	Developed LUMS. Quarterly Report. Council resolution.	1	1	No Budget Required	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a	Draft Land Use Management Systems	n/a	Draft Land Use Managemen t Systems. Quarterly report.	Final Land Use Managemen t Systems	n/a	Final Land Use Management Use Systems. Quarterly report. Council Resolution	Engineering Services
KPI 20		To ensure coordinated, inclusive, and sustainable land use development to optimize resource allocation and infrastructure investment.	Developed Encroachment Plan	New indicator	Number	Developed Encroachment Plan. Quarterly Report. Council resolution.	1	1	No Budget Required	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a	Draft Encroachmen t Plan	n/a	Draft Encroachme nt Plan. Quarterly report	Final Encroachme nt Plan		Final Land Encroachment Plan. Quarterly report. Council Resolution	Engineering Services
									KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE													

REF	Priority Area	Strategic Objective	Key Performance Indicator	Baseline	Unit of measurement	Means of Verification	Accumulative Annual Target (2022-2027)	2025 - 2026	Budget	Qtr. 1 target	Qtr. 1 financial target	Qtr. 1 audit evidence	Qtr. 2 target	Qtr. 2 financial target	Qtr 2 audit evidence	Qtr. 3 target	Qtr. 3 financial target	Qtr. 3 audit evidence	Qtr. 4 target	Qtr. 4 financial target	Qtr. 4 audit evidence	INDICATOR CUSTODIAN
KPI 21	Facilities	To ensure accessible and safe municipal facilities by 2027	Number of Community halls maintained	4	Number	Approved maintenance plan. Expenditure report. Quarterly report. Completion report.	8	2	R1 000 000,00	Assessment of halls to be maintained	n/a	Assessment report. Procurement activity report.Approved maintenance report	1 community hall renovated	R 500 000,00	Report on work done. Pictures of work done. Expenditure reports. Completion report	n/a	n/a	n/a	1 community hall renovated	R 1 000 000,00	Report on work done. Pictures of work done. Expenditure reports. Completion report	Community Services
KPI 22		To ensure a safe, friendly and sustainable environment by 2027	Number of Municipal Office building maintained	3	Number	Approved maintenance plan. before and after pictures.Expenditure report. Quarterly report Completion report	5	1	R1 000 000,00	Assessment of municipal offices to be maintained	n/a	Assessment report. Procurement activity report. Approve maintenance report	1	R 1 000 000	Report on work done. Pictures of work done. Expenditure reports. Completion report	n/a	n/a	n/a	n/a	n/a	n/a	Community Services
KPI 23	Waste Management	To ensure a safe, friendly and sustainable environment by 2027	Number of cleanup campaigns conducted	36	Number	Quarterly reports, Before and after photos, Schedule of compoiangs	28	12	R780 000,00	3	n/a	Quarterly reports. Before and after photos. Schedule of compaigns	3	n/a	Quarterly reports. Before and after photos. Schedule of compaigns	3	n/a	Quarterly reports Before and after photos. Schedule of compaigns	3	n/a	Quarterly reports. Before and after photos. Schedule of compaigns	Community Services
KPI 24		To ensure a safe, friendly and sustainable environment by 2027	Number of landfill sites maintained	New indicator	Number	Quarterly reports. Before and after pictures	4	2	R780 000,00	1 Alice	n/a	Quarterly reports. Before and after pictures.	1 Bedford	n/a	Quarterly reports. Before and after pictures	1 Alice	n/a	Quarterly reports. Before and after pictures	1 Bedford	n/a	Quarterly reports.Before and after pictures.	Community Services
KPI 25	Law enforcement	To ensure reduced road traffic accidents by enforcing traffic laws consistently and promoting road safety by 2027	Number of Functional Vehicle testing stations	2	Number	Quarterly report. Pictures. Systems generated reports.	1	1	No Budget Required	1 Fort Beaufort	n/a	Quarterly report and systems generated reports.	1 Fort Beaufort	n/a	Quarterly report and systems generated reports .	1 Fort Beaufort	n/a	Quarterly report and systems generated reports .	1 Fort Beaufort	n/a	Quarterly report and systems generated reports .	Community Services
KPI 26		To ensure reduced road traffic accidents by enforcing traffic laws consistently and promoting road safety by 2027	Number of traffic enforcement operations to ensure orderly road traffic control	432	Number	Detailed Report on Roadblock Conducted. Register (encapsulating car registration). Report on any fines issued	720	144	No Budget Required	34	n/a	Detailed Report on Roadblock Conducted. Register (encapsulating car registration and drive names). Report on any fines issued.	30	n/a	Detailed Report on Roadblock Conducted. Register (encapsulating car registration and drive names). Report on any fines issued.	40	n/a	Detailed Report on Roadblock Conducted. Register (encapsulating car registration and drive names). Report on any fines issued.	40	n/a	Detailed Report on Roadblock Conducted. Register (encapsulating car registration and drive names). Report on any fines issued	Community Services
KPI 27	Cemeteries	To ensure a safe, friendly and sustainable environment by 2027	Number of new established cemeteries	New indicator	Number	Environmental Impact Assessment (EIA) approval letters from DEDEAT. Expenditure report. Pictures. Quarterly progress reports.	4	1	R2 500 000,00	Inception report	n/a	Quarterly report. Inception report.Expenditure report	n/a	n/a	n/a	n/a	n/a	n/a	Conduct EIA	n/a	EIA approval letters from DEDEAT. Expenditure report. Pictures. Quarterly progress reports.	Community Services
KPI 28		To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Percentage of INEP projects implemented	100%	Percentage	Quarterly reports. Progress reports. Expenditure report. Verification reports. Pictures	100%	100%	R3 129 000,00	100%	n/a	Quarterly reports. Progress reports. Expenditure report. Verification reports. Pictures.	100%	n/a	Quarterly reports. Progress reports. Expenditure report. Verification reports. Pictures.	100%	n/a	Quarterly reports. Progress reports. Expenditure report. Verification reports. Pictures.	100%	n/a	Quarterly reports. Progress reports. Expenditure report. Verification reports. Pictures	Community Services

KPI 29	Electricity	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Number of illegal connection audits conducted	12	Number	Quarterly Report. Connection report signed by the Director. Job Card	20	4	No Budget Required	1	n/a	Quarterly Report. Connection report signed by the Director. Job Card	1	n/a	Quarterly Report. Connection report signed by the Director. Job Card	1	n/a	Quarterly Report. Connection report signed by the Director. Job Card	1	n/a	Quarterly Report. Connection report signed by the Director. Job Card	Engineering Services
KPI 30	Electricity	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Percentage of new connections within 21 days of application	100%	Percentage	Quarterly reports. Job cards. Listing of new connections conducted	100%	100%	R10 000 000,00	100%	n/a	Quarterly reports. Job cards. Listing of new connections conducted	100%	n/a	Quarterly reports. Job cards. Listing of new connections conducted	100%	n/a	Quarterly reports. Job cards. Listing of new connections conducted	100%	n/a	Quarterly reports. Job cards. Listing of new connections conducted	Engineering Services
KPI 31	Electricity	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Percentage of unplanned outages restored within 4 hours	70%	Percentage	Quartely Report. Outage report highlighting cause of outage and restoration. Job cards.	70%	70%	R10 000 000,00	70%	n/a	Quartely Report. Outage report highlighting cause of outage and restoration. Job cards.	70%	n/a	Quartely Report. Outage report highlighting cause of outage and restoration. Job cards.	70%	n/a	Quartely Report. Outage report highlighting cause of outage and restoration. Job cards.	70%	n/a	Quartely Report. Outage report highlighting cause of outage and restoration. Job cards.	Engineering Services
KPI 32	Electricity	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Number of planned preventative maintenance activities implemented	3	Number	Quarterly Report. Maintenance report highlighting repair contents. Job cards	5	1	R10 000 000,00	n/a	n/a	n/a	n/a	n/a	n/a	1	n/a	Quarterly Report. Maintenance report highlighting repair contents. Job cards	n/a	n/a	n/a	Engineering Services
KPI 33	Roads	To ensure safe, efficient, and sustainable road network by 2027.	Number of km maintained (gravel roads)	900km	Number	Quarterly reports. Progress reports. Before and after pictures. Listing of roads maintained. Job cards	1500	300	R2 000 000,00	75	n/a	Quarterly reports. Progress reports. Before and after pictures. Listing of roads maintained. Job cards	75	n/a	Quarterly reports. Progress reports. Before and after pictures. Listing of roads maintained. Job cards	75	n/a	Quarterly reports. Progress reports. Before and after pictures. Listing of roads maintained. Job cards	75	n/a	Quarterly reports. Progress reports. Before and after pictures. Listing of roads maintained. Job cards	Engineering Services
KPI 34	Roads	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Number of streets where stormwater system has been maintained	500	Number	Quarterly reports. Before and after pictures. Listing of streets maintained. Job cards.	940	160	No Budget Required	40	n/a	Quarterly reports. Before and after pictures. Listing of streets maintained. Job cards.	40	n/a	Quarterly reports. Before and after pictures. Listing of streets maintained. Job cards	40	n/a	Quarterly reports. Before and after pictures. Listing of streets maintained. Job cards	40	n/a	Quarterly reports. Before and after pictures. Listing of streets maintained. Job cards.	Engineering Services
KPI 35	Roads	To ensure safe, efficient, and sustainable road network by 2027.	Number of road marking conducted	150	Number	Quartely Report. Report on marked roads inclusive of street names and areas. Job cards	250	50	R2 000 000,00	10	n/a	Quartely Report. Report on marked roads inclusive of street names and areas. Job cards	15	n/a	Quartely Report. Report on marked roads inclusive of street names and areas. Job cards	15	n/a	Quartely Report. Report on marked roads inclusive of street names and areas. Job cards	10	n/a	Quartely Report. Report on marked roads inclusive of street names and areas. Job cards	Engineering Services
KPI 36		To ensure coordinated, inclusive, and sustainable land use development to optimize resource allocation and infrastructure investment.	Updated Land Audit	0	Number	Quarterly Report. Approved Land Audit Report.	1	1	No Budget Required	Development of terms of reference	n/a	Approved terms of reference	n/a	n/a	n/a	Quarterly Report. Draft Land Audit Report	n/a	Draft land audit report	Final land audit report	n/a	Quarterly Report. Final land audit report. Council Resolution	Engineering Services

KPI 37	Land and Human Settlements	To ensure adherence to building regulations by 2027.	Percentage of Approved Compliant Building Plans	100%	Percentage	Quarterly report. list of building plans received	100%	100%	No Budget Required	100%	n/a	Quarterly report, list of building plans received	100%	n/a	Quarterly report, list of building plans received	100%	n/a	Quarterly report, list of building plans received	100%	n/a	Quarterly report, list of building plans received	Engineering Services
KPI 38	Land and Human Settlements	To ensure coordinated, inclusive, and sustainable land use development to optimize resource allocation and infrastructure investment.	Percentage of Approved Compliant Land Use Applications	100%	Percentage	Quarterly report. List of land use applications received.	100%	100%	No Budget Required	100%	n/a	Quarterly report. List of land use applications received.	100%	n/a	Quarterly report. List of land use applications received	100%	n/a	Quarterly report. List of land use applications received.	100%	n/a	Quarterly report. List of land use applications received.	Engineering Services
KPI 39	Land and Human Settlements	To ensure that projects are aligned with an organization's overall strategic goals and are implemented on time.	Percentage of Human Settlements projects implemented	100	Percentage	Quarterly reports. Progress reports. Expenditure report. Pictures.	100%	100%	R507 551 499,00	100%	n/a	Quarterly reports. Progress reports. Expenditure report. Pictures	100%	n/a	Quarterly reports. Progress reports. Expenditure report. Pictures	100%	n/a	Quarterly reports. Progress reports. Expenditure report. Pictures	100%	n/a	Quarterly reports. Progress reports. Expenditure report. Pictures.	Engineering Services
KPI 40	Project Management	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Percentage MIG Capital projects implemented	100%	Percentage	Quarterly reports. Progress reports. Expenditure report. Pictures	100%	100%	R48 097 000,00	100%	n/a	Quarterly reports. Progress reports. Expenditure report. Pictures	100%	n/a	Quarterly reports. Progress reports. Expenditure report. Pictures	100%	n/a	Quarterly reports. Progress reports. Expenditure report. Pictures	100%	n/a	Quarterly reports. Progress reports. Expenditure report. Pictures	Engineering Services
KPI 41	Disaster Management	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027	Percentage of MDRG (Disaster) projects implemented	100%	Percentage	Quarterly reports. Progress reports. Expenditure report. Pictures	100%	100%	R27 416 000,00	100%	n/a	Quarterly reports. Progress reports. Expenditure report. Pictures	100%	n/a	Quarterly reports. Progress reports. Expenditure report. Pictures	100%	n/a	Quarterly reports, progress reports, expenditure report, pictures	100%	n/a	Quarterly reports. Progress reports. Expenditure report. Pictures	Engineering Services
KPI 42	Free Basic Services	To ensure adequate access to free basic services by 2027	Percentage of qualifying indigents benefiting	90%	Percentage	Updated indigent register. List on beneficiaries from the system	90%	90%	R3 600 000,00	90%	0	Updated indigent register. List on beneficiaries from the system	90%	0	Updated indigent register. List on beneficiaries from the system	90%	0	Updated indigent register. List on beneficiaries from the system	90%	0	Updated indigent register. List on beneficiaries from the system	Budget and Treasury

KPA 3: LOCAL ECONOMIC DEVELOPMENT

REF	Priority Area	Strategic Objective	Key Performance Indicator	Baseline	Unit of measurement	Means of Verification	Accumulative Annual Target (2022-2027)	2025 - 2026	Budget	Qtr. 1 target	Qtr. 1 financial target	Qtr. 1 audit evidence	Qtr. 2 target	Qtr. 2 financial target	Qtr 2 audit evidence	Qtr. 3 target	Qtr. 3 financial target	Qtr. 3 audit evidence	Qtr. 4 target	Qtr. 4 financial target	Qtr. 4 audit evidence	INDICATOR CUSTODIAN
KPI 43	Unemployment	To ensure sustainable Local Economic Development by 2027	Number of jobs created through LED programmes within the municipality.	500	Number	Quarterly reports. Confirmation of employment from the employer. Listing of people employed.	250	50	No Budget Required	12	n/a	Quarterly reports. Confirmation of employment from the employer Listing of people employed.	12	n/a	Quarterly reports. Confirmation of employment from the employer. Listing of people employed	13	n/a	Quarterly reports. Confirmation of employment from the employer. Listing of people employed	13	n/a	Quarterly reports. Confirmation of employment from the employer. Listing of people employed.	Strategic Planning & LED
KPI 44	Unemployment	To ensure sustainable Local Economic Development by 2027	Number of jobs created through Capital Projects	1200	Number	Quarterly reports. Contracts of people employed. Listing of people employed.	500	100	No Budget Required	25	n/a	Quarterly reports. Contracts of people employed.	25	n/a	Quarterly reports. Contracts of people employed.	25	n/a	Quarterly reports. Contracts of people employed	25	n/a	Quarterly reports. Contracts of people employed. Listing of people	Engineering Services/ or
KPI 45	Unemployment	To ensure sustainable Local Economic Development by 2027	Number of jobs created through Expanded Public Works Programme	1078	Number	Quarterly reports. Contracts of people employed. Listing of people employed.	500	200	No Budget Required	50	n/a	Quarterly reports. Contracts of people employed. Listing of people employed	50	n/a	Quarterly reports. Contracts of people employed. Listing of people employed	50	n/a	Quarterly reports. Contracts of people employed. Listing of people employed	50	n/a	Quarterly reports. Contracts of people employed. Listing of people employed.	Strategic Planning and LED

KPI 46		To ensure sustainable Local Economic Development by 2027	Number of economic activities supported	15	Number	Quarterly reports. Expenditure Report. Pictures. Concept document approved by the MM. (Cooperative Indaba, Cultural Week, SMME day, Market Day, Agricultural Week)	28	6	R1 370 000,00	1 Cultural week	n/a	Quarterly reports. Expenditure Report. Pictures. Concept document approved by the MM.	2 (Bedford Graden festival and Market Day)		Quarterly reports. Expenditure Report. Pictures.	2 (SMME Day and Cooperative Indaba)		Quarterly reports. Expenditure Report. Pictures.	1 (Agricultural show)		Quarterly reports. Expenditure Report. Pictures.	Strategic Planning & LED
KPI 47		To ensure sustainable Local Economic Development by 2027	Number of SMMEs supported by the Municipality	193	Number	Quarterly reports. Attendance Register. Proof of support provided. Life Stock breeding, Support youth (manuf of bricks), Crops farming equipment, Dam scooping)	50	10	R140 000,00	3 (Food security garden -irrigation equipment and Industrial sheering machine)	n/a	Quarterly reports. Attendance Register. Proof of support provided. Life Stock breeding, Support youth (manuf of bricks), Crops farming equipment, Dam scooping)	2 (Dam scooping and livestock improvement)	n/a	Quarterly reports. Attendance Register. Proof of support provided. Life Stock breeding, Support youth (manuf of bricks), Crops farming equipment, Dam	2 (Production inputs and brick making machine)		Quarterly reports. Attendance Register. Proof of support provided. Life Stock breeding, Support youth (manuf of bricks), Crops farming equipment, Dam	3 (industrail sewing machine and poultry)	n/a	Quarterly reports. Attendance Register. Proof of support provided. Life Stock breeding, Support youth (manuf of bricks), Crops farming equipment, Dam scooping)	Strategic Planning & LED
KPI 48	SMMEs	To ensure sustainable Local Economic Development by 2027	Number of tourism master plan activities implemented	New indicator	Number	Quartely Reports on number of activities implemented. Approved tourism master plan	8	4	R140 000,00	1 (Music in the ssnow)		Quartely Reports on number of activities implemented. Approved tourism master plan	1 (Bedford Garden Festival)		Quartely Reports on number of activities implemented. Approved tourism master plan	1 (Digitilization of VICs)		Quartely Reports on number of activities implemented. Approved tourism master plan	1 (development of the feasibility stufy for the war of resistance tourism route)		Quartely Report. Concept document for the war of resistance.	Strategic Planning & LED
KPI 49		To ensure sustainable Local Economic Development by 2027	Number of Home Stays assisted & (registered) through out RMM	New indicator	Number	Quartely reports on number of Home Stays assisted. Listing. Expenditure reports	4	2	R350 000,00	1 (promitional material)		Quartely reports on number of Home Stays assisted. Listing. Expenditure reports	1 (marketing programmes)		Quartely reports on number of Home Stays assisted. Listing. Expenditure reports	n/a	n/a	n/a	n/a	n/a	n/a	Strategic Planning & LED
KPI 50		To ensure sustainable Local Economic Development by 2027	Number of succcessfully registered informal traders	New indicator	Number	Quartely reports on registered informal traders. Listing. Registration reports. Updated Database	40	20	No Budget Required	5	n/a	Quartely reports on registered informal traders. Listing. Registration reports. Updated Database	5	n/a	Quartely reports on registered informal traders. Listing. Registration reports. Updated Database	5	n/a	Quartely reports on registered informal traders. Listing. Registration reports. Updated Database	5	n/a	Quartely reports on registered informal traders. Listing. Registration reports. Updated Database	Strategic Planning & LED
KPI 51	Small Towns Revitalization	To ensure sustainable Local Economic Development by 2027	Number of plans to roll out small towns revitalization programmes to other towns	2	Number	Quartely Report. Concept documents. Report on roll out plan	5	1	No Budget Required	n/a	n/a	n/a	n/a	n/a	n/a	1	n/a	Quartely Report. Concept documents. Report on roll out plan.	n/a	n/a	n/a	Strategic Planning & LED
KPI 52	Management	To ensure the sustainable Local Economic Development by 2027	Percentage of tenders below R300 000 awarded to local SMME's and Vulnerable groups	90%	Percentage	Quarterly reports. List of tenders awarded.	90%	90%	No Budget Required	80%	n/a	Quarterly reports. List of tenders awarded.	80%	n/a	Quarterly reports. List of tenders awarded.	80%	n/a	Quarterly reports. List of tenders awarded.	80%	n/a	Quarterly reports. List of tenders awarded.	Budget and Treasury

KPI 53	Supply Chain	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage of tenders above R300 000 awarded to local SMME's and Vulnerable groups	70%	Percentage	Quarterly reports; List of tenders awarded with vulnerable catergories;	40%	40%	No Budget Required	45%	n/a	List of Awarded Bids, Quarterly report	45%	n/a	List of Awarded Bids, Quarterly report	45%	n/a	List of Awarded Bids, Quarterly report	45%	n/a	List of Awarded Bids, Quarterly report	Budget and Treasury
KPI 54	Cooperative	To ensure sustainable Local Economic Development by 2027	Percentage of business licenses approved	New indicator	Percentage	Quarterly report. Listing of business License application. Business licenses	100%	100%	No Budget Required	100%	n/a	Quarterly report. Listing of business License application. Business licenses	100%	n/a	Quarterly report. Listing of business License application. Business licenses	100%	n/a	Quarterly report. Listing of business License application. Business licenses	100%	n/a	Quarterly report. Listing of business License application. Business licenses	Community Services

KPA 4: MUNICIPAL FINANCIAL VIABILITY

REF	Priority Area	Strategic Objective	Key Performance Indicator	Baseline	Unit of measurement	Means of Verification	Accumulative Annual Target (2022-2027)	2025 - 2026	Budget	Qtr. 1 target	Qtr. 1 financial target	Qtr. 1 audit evidence	Qtr. 2 target	Qtr. 2 financial target	Qtr 2 audit evidence	Qtr. 3 target	Qtr. 3 financial target	Qtr. 3 audit evidence	Qtr. 4 target	Qtr. 4 financial target	Qtr. 4 audit evidence	INDICATOR CUSTODIAN
KPI 55	Integrated Development Plan and Budget	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Number of MTREF Budget developed	2	Number	Draft Budget. Final Budget. Budget Adjustment	4	1	No Budget Required	n/a	n/a	n/a	n/a	n/a	n/a	Developed Draft Budget	n/a	Draft Budget. Council Resolution.	Developed Final Budget	n/a	Final Budget. Council Resolution.	Budget and Treasury
KPI 56	Revenue Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage of total collection on outstanding debts	60%	Percentage	Quarterly report encapsulating billing vs cash collected	70%	80%	No Budget Required	20%	n/a	Quarterly report encapsulating billing vs cash collected	40%	n/a	Quarterly report encapsulating billing vs cash collected	55%	n/a	Quarterly report encapsulating billing vs cash collected	80%	n/a	Quarterly report encapsulating billing vs cash collected	Budget and Treasury
KPI 57	Revenue Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage of fines collected through infridgment of by-laws	New indicator	Percentage	Quarterly report. List of fines. System generated report on fines collected .	25%	25%	No Budget Required	25%	n/a	Quarterly report. List of fines. System generated report on fines collected .	25%	n/a	Quarterly report. List of fines. System generated report on fines collected	25%	n/a	Quarterly report. List of fines. System generated report on fines collected	25%	n/a	Quarterly report. List of fines. System generated report on fines collected	Community Services
KPI 58	Expenditure Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage spent on FMG operating grant	100%	Percentage	Quarterly reports . System Generated Report	100%	100%	R2 800 000,00	20%	R560 000	Quarterly reports . System Generated Report on expenditure	45%	R1 260 000	Quarterly reports . System Generated Report on expenditure	70%	R1 960 000	Quarterly reports . System Generated Report on expenditure	100%	R2 800 000	Quarterly reports System Generated Report on expenditure	Budget and Treasury
KPI 59	Expenditure Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage spent on MIG Capital grant	100%	Percentage	Quarterly reports . System Generated Report	100%	100%	##########	25%	R12 024 250	Quarterly reports . System Generated Report	50%	R 24 048 500	Quarterly reports . System Generated Report	75%	R36 072 750	Quarterly reports . System Generated Report	100%	R48 097 000	Quarterly reports System Generated Report	Engineering Services
KPI 60	Expenditure Management	To ensure that projects are aligned with an organization's overall strategic goals and are implemented on time	Percentage spent of MDRG (Disaster)	New indicator	Percentage	Quarterly reports. System Generated Report	100%	100%	##########	25%	R6 854 000	Quarterly reports . System Generated Report	50%	R13 708 000	Quarterly reports . System Generated Report	75%	R20 562 000	Quarterly reports . System Generated Report	100%	R27 416 000	Quarterly reports System Generated Report	Engineering Services
KPI 61	Expenditure Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage spent on INEP Capital grant	100%	Percentage	Quarterly reports . System Generated Report	100%	100%	R3 129 000,00	25%	R782 250	Quarterly reports . System Generated Report	50%	R1 564 500	Quarterly reports . System Generated Report	75%	R2 346 750	Quarterly reports . System Generated Report	100%	R3 129 000	Quarterly reports System Generated Report	Engineering Services

KPI 62		To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage spent of EPWP grant	100%	Percentage	Quarterly reports. System Generated Report	100%	100%	R3 002 000,00	25%	R750 500	Quarterly reports. System Generated Report	50%	R1 501 000	Quarterly reports. System Generated Report	75%	R2 251 500	Quarterly reports. System Generated Report	100%	R3 002 000	Quarterly reports System Generated Report	Strategic Planning & LED
KPI 63	Financial Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage of valid invoices paid within 30 days of invoice date	90%	Percentage	Quarterly reports, List of invoices paid; Creditors age Analysis from the system	100%	100%	No Budget Required	100%	n/a	Quarterly report, Age analysis	100%	n/a	Quarterly report, Age analysis	100%	n/a	Quarterly report, Age analysis	100%	n/a	Quarterly report, Age analysis	Budget and Treasury
KPI 64	Financial Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Number of procurement plans developed and approved	8	Number	Developed procurement plan; Proof of approval by the MM	5	1	No Budget Required	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1 procurement plan for 2026/ 2027 FY	n/a	Developed and approved procurement plan	Budget and Treasury
KPI 65	Financial Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage of savings achieved on implementation of cost containment measures	New indicator	Percentage	Quarterly reports; List of Cost containement measures; system generated report.	25%	25%	No Budget Required	25%	n/a	Quarterly reports; List of Cost containement measures; system generated report.	25%	n/a	Quarterly reports; List of Cost containement measures; system generated report.	25%	n/a	Quarterly reports; List of Cost containement measures; system generated report.	25%	n/a	Quarterly reports, List of Cost containement measures; system generated report.	Budget and Treasury
KPI 66	Financial Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage of procurment transactions compliant with SCM regulations	New indicator	Percentage	Quarterly Report; List of transactions; Compliance report with the listing; complaince register	100%	100%	No Budget Required	100%	n/a	Quarterly Report; List of transactions; Compliance report with the listing; complaince register	100%	n/a	Quarterly Report; List of transactions; Compliance report with the listing; complaince register	100%	n/a	Quarterly Report; List of transactions; Compliance report with the listing; complaince register	100%	n/a	Quarterly Report; List of transactions; Compliance report with the listing; complaince register	Budget and Treasury
KPI 67	Financial Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Percentage reduction on irregular expenditure	New indicator	Percentage	Quartely Report; Register on Irregular; Report submitted council and Council Resolution	100%	100%	No Budget Required	100%	n/a	Quartely Report; Register on Irregular; Report submitted council and Council Resolution	100%	n/a	Quartely Report; Register on Irregular; Report submitted council and Council Resolution	100%	n/a	Quartely Report; Register on Irregular; Report submitted council and Council Resolution	100%	n/a	Quartely Report; Register on Irregular; Report submitted council and Council Resolution	Budget and Treasury
KPI 68	Financial Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Number of submitted Annual Financial Stements	2	Number	Submitted Annual Financial Statements; Proof of sumission to AG	4	1	R1 739 130,00	AFS approved and submitted by 31 August 2024	R1 739 130	Approved AFS, council Resolution, proof of submission to AG	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Budget and Treasury
KPI 69	Asset Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Number of approved Annual Asset Management Plan	2	Number	Approved Annual Asset Management Plan. Quarterly reports; Proof of approval by the MM	5	1	No Budget Required	1	n/a	Quarterly progress report on the implementation of asset plan.	1	n/a	Quarterly progress report on the implementati on of asset plan.	1	n/a	Quarterly progress report on the implementati on of asset plan.	1	n/a	Quarterly progress report on the implementation of asset plan.	Budget and Treasury
KPI 70	Asset Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Number of GRAP Compliant Asset Registers	1	Number	Quarterly Reports; Loss register and new acquisitions register and Updated Assets register	5	1	No Budget Required	1	n/a	Updated GRAP asset register	1	n/a	Updated GRAP asset register	1	n/a	Updated GRAP asset register	1	n/a	Updated GRAP asset register	Budget and Treasury
KPI 71	Waste Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2027	Number of skip bin acquired	New indicator	Number	Quarterly report. Expenditure Reports. Pictures. Delivery note.	20	4	R780 000,00	Assessment of skip bin sites	n/a	Assessment report	n/a	n/a	n/a	n/a	n/a	n/a	4 skip bins	R780 000	Quarterly report. Expenditure Reports. Pictures. Delivery note.	Community Services
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						

REF	Priority Area	Strategic Objective	Key Performance Indicator	Baseline	Unit of measurement	Means of Verification	Accumulative Annual Target (2022-2027)	2025 - 2026	Budget	Qtr. 1 target	Qtr. 1 financial target	Qtr. 1 audit evidence	Qtr. 2 target	Qtr. 2 financial target	Qtr 2 audit evidence	Qtr. 3 target	Qtr. 3 financial target	Qtr. 3 audit evidence	Qtr. 4 target	Qtr. 4 financial target	Qtr. 4 audit evidence	INDICATOR CUSTODIAN
KPI 72	Integrated Development Plan and	To entrench the culture of good governance by 2027	Developed and approved Integrated Development Plans	2025/26	Number	Final Reviewed Integrated Development Plan. Council Resolution	5	1	No Budget Required	IDP/ PMS/ BUDGET Process Plan approved by August 31, 2025	n/a	2026/ 2027 IDP/ PMS/ BUDGET Process Plan. Council Resolution	Reviewal of the Sitational analysis		Quarterly report Signed situational analysis	Draft IDP table to council by March 31, 2026.	n/a	Draft IDP. Council Resolutions	Final IDP approved by May 31, 2026	n/a	Final IDP. Council Resolutions.	Strategic Planning & LED
KPI 73	Governance	To entrench the culture of good governance by 2027	Developed and appoved Annual Reports	2023/2024	Number	Quartely Report. Final Annual Report. Council Resolution.	5	1	No Budget Required	Draft Unaudited Annual Report submitted by August 31, 2025	n/a	Draft Annual Report. Council Resolution	n/a	n/a	n/a	Final Annual Report approved by January 31, 2026	n/a	Final Annual Report. Oversight report. Council Resolutions	n/a	n/a	n/a	Strategic Planning & LED
KPI 74		To entrench the culture of good governance by 2027	Percentage of actions implemented on the audit action plan (Institutional)	2023/ 2025 Management	Percentage	Qaurtley Report; Progress report on the Implementation of Audit Action; Internal Audit report on the audit action plan.	100%	100%	No Budget Required	n/a	n/a	n/a	n/a	n/a	n/a	50%	n/a	Progress report on the Implementation of Audit Action. Plan verified by Internal Audit.	100%	n/a	Progress report on the Implementation of Audit Action. Report verified and by Internal Audit.	Budget and Treasury
KPI 75		To entrench the culture of good governance by 2027	Number of unqualified audit opinions obtained from the Auditor General	2	Number	Audit Report	5	1	No Budget Required	n/a	n/a	n/a	1	n/a	Unqualified audit report	n/a	n/a	n/a	n/a	n/a	n/a	Budget and Treasury
KPI 76		To entrench the culture of good governance by 2027	Number of councillors who have declared their financial interests	45	Number	Signed declaration forms. Report on declaration forms.	45	45	No Budget Required	45	45	n/a	Signed declaration forms. Report on declaration forms	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Strategic Planning & LED
KPI 77		To entrench the culture of good governance by 2027	Percentage of internal audit recommendations implemented	100%	Percentage	Quarterly Report. Internal Audit Report Matrix. Internal Audit Assessment Report	100%	100%	No Budget Required	100%	n/a	Quarterly Report. Internal Audit Report Matrix. Internal Audit Assessment Report	100%	n/a	Quarterly Report. Internal Audit Report Matrix. Internal Audit Assessment Report	100%	n/a	Quarterly Report. Internal Audit Report Matrix. Internal Audit Assessment Report	100%	n/a	Quarterly Report. Internal Audit Report Matrix. Internal Audit Assessment Report	Strategic Planning & LED
KPI 78		To entrench the culture of good governance by 2027	Percentage of AC resolutions implemented	100%	Percentage	Quarterly Reports. AC resolution matrix.	100%	100%	No Budget Required	100%	n/a	Quarterly Reports AC resolution matrix.	100%	n/a	Quarterly Reports. AC resolution matrix.	100%	n/a	Quarterly Reports. AC resolution matrix.	100%	n/a	Quarterly Reports AC resolution matrix.	Strategic Planning & LED
KPI 79		To ensure proper governance, accountability and public participation by 2027.	Number of risk assessment conducted	8	Number	Quarterly report. Risk assessment report. Attendance Register.	5	1	No Budget Required	1	n/a	Quarterly report. Risk assessment report. Attendance Register	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Strategic Planning & LED
KPI 80	General Valuation	To ensure proper governance, accountability and public participation by 2027.	Developed and approved general valuation	New indicator	Number	Quarterly reports. General valuation roll	1	1	No Budget Required	Developed and approved general valuation	n/a	Quarterly reports. General valuation roll	n/a	n/a	n/a	n/a	n/a	n/a	1 Supplementary Valuation Roll	n/a	Supplementary Valuation Roll	Budget and Treasury

KPI 81	Public Participation	To improve municipal responsiveness to service delivery breakdowns by 2027.	Percentage of official complaints responded to through the municipal complaint management system	100%	Percentage	Quarterly reports. Reconciliation of complaints received and attended to	100%	100%	No Budget Required	100%	n/a	Quarterly reports. Reconciliation of complaints received and attended to.	100%	n/a	Quarterly reports. Reconciliation of complaints received and attended to	100%	n/a	Quarterly reports. Reconciliation of complaints received and attended to.	100%	n/a	Quarterly reports. Reconciliation of complaints received and attended to.	Strategic Planning & LED
KPI 82		To improve municipal responsiveness to service delivery breakdowns by 2027.	Number of average days in responding to complaints received	3	Number	Quarterly Reports. System Generated report on number of days taken to respond	3	3	No Budget Required	3 days	n/a	Quarterly Reports. System Generated report on number of days taken to respond	3 days	n/a	Quarterly Reports. System Generated report on number of days taken to respond	3 days	n/a	Quarterly Reports. System Generated report on number of days taken to respond	3 days	n/a	Quarterly Reports. System Generated report on number of days taken to respond.	Strategic Planning & LED
KPI 83		To improve community participation by 2027.	Number of community consultations conducted	16	Number	Quarterly reports. Attendance Register.	20	4	R625 000,00	1	n/a	Quarterly reports. Attendance Register.	1	n/a	Quarterly reports. Attendance Register.	1	n/a	Quarterly reports. Attendance Register.	1	n/a	Quarterly reports. Attendance Register.	Strategic Planning & LED
KPI 84		To improve community participation by 2027	Number of civic education conducted	4	Number	Quarterly reports. Attendance Register.	12	4	No Budget Required	1	n/a	Quarterly reports. Attendance Register.	1	n/a	Quarterly reports. Attendance Register.	1	n/a	Quarterly reports. Attendance Register.	1	n/a	Quarterly reports. Attendance Register.	Strategic Planning & LED
KPI 85		To improve community participation by 2027.	Percentage of ward community meetings convened	23	Percentage	Quarterly reports. Attendance Register. List of meeting convened.	100%	100%	No Budget Required	100%	n/a	Quarterly reports. Attendance Register. List of meeting convened.	100%	n/a	Quarterly reports. Attendance Register. List of meeting convened.	100%	n/a	Quarterly reports. Attendance Register. List of meeting convened.	100%	n/a	Quarterly reports. Attendance Register. List of meeting convened.	Strategic Planning & LED
KPI 86		To improve information sharing to communities RMM by 2027.	Number of communication programs implemented as per the Communication Plan	15	Number	Quarterly reports. Pictures. Copy of the publication. Communication Plan.	20	4	No Budget Required	1	n/a	Quarterly reports. Pictures. Copy of the publication. Communication Plan.	1	n/a	Quarterly reports. Pictures. Copy of the publication. Communication Plan.	1	n/a	Quarterly reports. Pictures. Copy of the publication. Communication Plan.	1	n/a	Quarterly reports. Pictures. Copy of the publication. Communication Plan.	Strategic Planning & LED
KPI 87		To maintain healthy trusted brand by 2027.	Developed Municipal profile	3	Number	Quarterly Reports. Developed Municipal Profile	5	1	No Budget Required	n/a	n/a	n/a	n/a	n/a	n/a	1	n/a	Quarterly Reports. Developed Municipal Profile	n/a	n/a	n/a	Strategic Planning & LED
KPI 88	Intergovernmental Relations	To ensure proper governance and accountability by 2027.	Number of IGR meetings convened	20	Number	Quarterly reports. Attendance Register. Resolution Matrix	20	4	R80 000,00	1	n/a	Quarterly reports. Attendance Register. Resolution Matrix	1	n/a	Quarterly reports. Attendance Register. Resolution Matrix	1	n/a	Quarterly reports. Attendance Register. Resolution Matrix	1	n/a	Quarterly reports. Attendance Register. Resolution Matrix	Strategic Planning & LED
KPI 89	Sport	To entrench social cohesion through vulnerable groups by 2027.	Number of sport programmes implemented	12	Number	Quarterly reports.	20	4		1 Capacity Building		Quarterly reports.	1 Sport and Recreation awards		Quarterly reports.	1 Mayors Cup		Quarterly reports.	1 Indigenous games		Quarterly reports.	Strategic Planning & LED
KPI 90	Special Programmes	To entrench social cohesion through vulnerable groups by 2027.	Number of vulnerable groups programme implemented	12	Number	Quarterly reports. Attendance Register. Expenditure report	25	5		2		Quarterly reports. Attendance Register. Expenditure report	1	n/a	Quarterly reports. Attendance Register. Expenditure report	1	n/a	Quarterly reports. Attendance Register. Expenditure report	1	n/a	Quarterly reports. Attendance Register. Expenditure report	Strategic Planning & LED

KPI 91	Law enforcement	To ensure proper governance, accountability and public participation by 2027	Number of by-laws developed	14	Number	Quarterly reports with supporting evidence	10	3	No Budget Required	n/a	n/a	n/a	3	n/a	Quarterly reports with supporting evidence	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Service