RAYMOND
MHLABA
MUNICIPALITY

UMANYANO KUPHUHLISO

# 2026/ 2027
# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

**CONTACT DETAILS:**


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**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2026/2027**

## 1. PURPOSE

This document presents the Service Delivery and Budget Implementation Plan (SDBIP) of Raymond Mhlaba Local Municipality for the 2026/2027 financial year. The SDBIP translates the Integrated Development Plan (IDP) and the approved municipal budget into a detailed implementation plan that guides service delivery, budget execution, performance monitoring, and reporting throughout the financial year.

## 2. BACKGROUND

The Service Delivery and Budget Implementation Plan (SDBIP) is a statutory management and performance management tool prescribed in terms of the Municipal Finance Management Act (MFMA), 2003 (Act No. 56 of 2003). It provides the critical link between the municipality's Integrated Development Plan (IDP) and the approved budget.

The SDBIP serves as an agreement between the Mayor, Council, Municipal Manager and the Administration. It further promotes accountability, transparency, sound financial management and effective governance by enabling continuous monitoring of municipal performance.

The 2026/2027 SDBIP includes the following key components:

- Monthly revenue projections by source;
- Monthly operational expenditure by vote;
- Monthly capital expenditure by vote;
- Quarterly service delivery targets and key performance indicators (KPIs)

The SDBIP is the municipality's primary implementation and monitoring instrument, providing measurable service delivery outputs linked directly to the approved budget. It outlines the inputs, resources, responsibilities and implementation timeframes required to achieve the municipality's strategic objectives.

Furthermore, the SDBIP forms the basis for the performance agreements of the Municipal Manager and all Section 56 Managers. It enables the Mayor to monitor municipal performance continuously, identify implementation challenges and institute corrective measures where necessary. Council, oversight structures and the community are also able to monitor progress against approved quarterly targets by strengthening accountability and public confidence in municipal governance.

## 3. CONCLUSION

The Raymond Mhlaba Municipality will utilise its approved Performance Management System Policy to monitor, evaluate and assess organisational performance throughout the 2026/2027 financial year. Quarterly performance reports will be submitted to the Mayor and Council to assess progress against the approved SDBIP targets. These reports will facilitate effective oversight, promote accountability and transparency, and enable timely implementation of corrective actions where performance deviations occur.

The successful implementation of the SDBIP will contribute towards improved service delivery, financial management, enhanced institutional performance and the achievement of the municipality's strategic objectives as set out in the Integrated Development Plan (IDP). Ultimately, the SDBIP will ensure that Raymond Mhlaba Local Municipality delivers sustainable and quality services that respond to the needs and aspirations of its communities while complying with the legislative requirements governing local government.

Submitted by the Municipal Manager

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**U.T MALINZI**

**DATE:** 17/06/2026

Approved by the Mayor

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**CLLR N. SANGO**

**DATE:** 18/06/2026

# RAYMOND MHLABA MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2026/2027

## KPA 1: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (Weight 15 %)

| PRIORITY AREA | STRATEGIC OBJECTIVE | REF | KEY PERFORMANCE INDICATOR | BASELINE | MEANS OF VERIFICATION | ACCUMULATIVE ANNUAL TARGET (2022-2027) | 2026 - 2027 | 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 | Custodian Indicator |
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| Human Resources | To ensure effective and efficient workforce by aligning institutional arrangements to the overall strategy to deliver quality services by 2027 | KPI 1 | Number of female representatives from employment equity groups employed and submitted to the Municipal Manager | 35 | Quarterly report reflecting the number of female recruited. Appointment letters. Employment Equity Plan | 22 | 4 | 243593514 | 2 | n/a | Quarterly report reflecting the number of female recruited. Appointment letters. Employment Equity Plan. | n/a | n/a | n/a | 1 | n/a | Quarterly report reflecting the number of female recruited. Appointment letters. Employment | 1 | n/a | Quarterly report reflecting the number of female recruited. Appointment letters. Employment Equity Plan | Corporate Services |
| | To ensure effective and efficient workforce by aligning institutional arrangements to the overall strategy to deliver quality services by 2027 | KPI 2 | Number of people living with disability from employment equity groups employed submitted to the Municipal Manager | 1 | Quarterly report reflecting number of people living with disability recruited. Appointment Letters. Employment equity. | 5 | 1 | 243593514 | 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 Letters. Employment equity. | Corporate Services |
| | To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027 | KPI 3 | Reviewed and approved organizational structure by Council | 4 | Quarterly Report. Reviewed organisational structure approved by Council. Council Resolution | 5 | 1 | Operational Budget | 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. Council Resolution | Corporate Services |
| | To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027 | KPI 4 | Workplace skills Plan submitted and approved | 6 | Quarterly Report. Approved and submitted. WSP. Proof of submission | 5 | 1 | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 1 | n/a | Quarterly Report; Approved and submitted WSP, Proof of submission | Corporate Services |
| | To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027 | KPI 5 | Work-study exercise conducted | New indicator | Quarterly report; Outcomes report approved by Council and Council resolution. | 1 | 1 | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Work-study exercise conducted | n/a | Quarterly report; Outcomes report approved by Council and Council resolution. | Corporate Services |
| | To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027 | KPI 6 | Number of workplace skills plan programmes implemented | 20 | Quarterly report; Report on implementation of WSP; Attendance registers | 60 | 12 | R869 565 | n/a | n/a | n/a | 4 | n/a | Quarterly report; Report on implementation of WSP; Attendance registers; Listing of programmes implemented as per WSP | 4 | n/a | Quarterly report; Report on implementation of WSP; Attendance registers; Listing of programmes implemented as per WSP | 4 | | Quarterly report; Report on implementation of WSP; Attendance registers; Listing of programmes implemented as per WSP | Corporate Services |
| | To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027 | KPI 7 | Number of wellness programmes facilitated | 40 | Quarterly report on wellness programmes. Approved implementation plan by the Director | 60 | 12 | R130 435 | 3 | n/a | Quarterly report on wellness programmes. Approved implementation plan by the Director | 3 | n/a | Quarterly report on wellness programmes. Approved implementation plan by the Director | 3 | n/a | Quarterly report on wellness programmes. Approved implementation plan by the Director | 3 | | Quarterly report on wellness programmes. Approved implementation plan by the Director | Corporate Services |

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| | To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027 | KPI 9 | Developed and approved Employee Retention Strategy | New indicator | Quarterly Report . Developed and approved. Employee Retention Strategy. Council resolution | 1 | 1 | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | Draft Employee Retention Strategy | n/a | Quarterly Report. Draft Employee Retention Strategy | Final Employee Retention Strategy | n/a | Quarterly report . Final Employee Retention Strategy. Council Resolution | Corporate Services |
| | To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027 | KPI 10 | Developed and approved Exit and Termination policy | New indicator | Quarterly Report . Developed and approved Exit and Termination Policy. Council resolution. | 1 | 1 | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | Draft Exit and Termination policy | n/a | Quarterly Report. Draft Exit and Termination policy | Final Exit and Termination policy | n/a | Quarterly report .Final Exit and Termination Policy . Council Resolution | Corporate Services |
| | To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027 | KPI 11 | Reviewed and approved Subsistence and Travel policy | New indicator | Quarterly report . Developed Subsistence and Travel Policy. Council Resolution. | 1 | 1 | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | Draft Subsistence and Travel Policy | n/a | Quarterly Report. Draft Subsistence and Travel Policy | Final Subsistence and Travel Policy | n/a | Quarterly report . Final Subsistence and Travel Policy. Council Resolution | Corporate Services |
| | To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027 | KPI 12 | Developed and approved Dress Code policy | New indicator | Quarterly report . Developed Dress Code Policy. 5Council Resolution | 1 | 1 | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | Draft Dress Code Policy | n/a | Quarterly Report. Draft Dress Code policy | Final Dress Code Policy | n/a | Quarterly report . Final Dress Code Policy. Council Resolution | Corporate Services |
| Internal Governance | To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027 | KPI 13 | Number of policy workshops facilitated | 3 | Quarterly Report on the workshop facilitated. Attendance register. List of policies. | 10 | 2 | Operational Budget | n/a | n/a | n/a | 1 | n/a | Quarterly Report; Report on the workshop facilitated. Attendance register. List of policies. | n/a | n/a | n/a | 1 | n/a | Quarterly Report; Report on the workshop facilitated. Attendance register. List of policies. | Corporate Services |
| | To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027 | KPI 16 | Refurbishment of ICT infrastructure Phase 2 | New indicator | Quarterly Report. Installation certificate. Expenditure report. | 0 | 1 | Operational R 3 634 782 Capital R 1 317 821 | Assessment on ICT infrastructure | n/a | Quarterly Report | n/a | n/a | n/a | Refurbishment of ICT infrastructure Phase 2 | | Quarterly Report. Installation certificate. Expenditure report. | n/a | n/a | n/a | Budget and Treasury Office |
| | To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027 | KPI 17 | Implemented ERP (mSCOA) Project Plan | New indicator | Quarterly report on implemented System Modules; Certification of Activated Modules | 1 | 1 | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | Draft ERP (mSCOA) Project Plan | n/a | Quarterly Report. Draft ERP (mSCOA) Project Plan | Final ERP (mSCOA) Project Plan | n/a | Quarterly report. Final ERP (mSCOA) Project Plan. Council Resolution | Budget and Treasury Offic |
| ty | To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027 | KPI 18 | Developed and approved ICT Acceptable User Policy | New indicator | Quarterly report Developed ICT Acceptable Use Policy ; Council Resolution | 1 | 1 | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | Draft ICT Acceptable User Policy | n/a | Quarterly Report. Draft ICT Acceptable User Policy | Final ICT Acceptable User Policy | n/a | Quarterly report. Final ICT Acceptable User Policy. Council Resolution | Budget and Treasury O |

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| Information Communications Technolog | To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027 | KPI 19 | Number of Servers Upgraded | 15 | Quarterly Reports, Expenditure reports, system generated test report, picture of installed server and Server Installed | 8 | 2 | R1 272 174 | n/a | n/a | n/a | 1 | | Quarterly Reports, Expenditure reports, system generated test report, picture of installed server and Server Installed | n/a | n/a | n/a | 1 | | Quarterly Reports, Expenditure reports, system generated test report, picture of installed server and Server Installed | Budget and Treasury Office |
| Fleet Management | To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2027 | KPI 20 | Number Individual vehicle maintenance report submitted and approved by the Director. | 213 | Quarterly comprehensive fleet report on a Fuel use, accidents, controls and break downs. | 184 | 46 | R2 608 696 | n/a | Quarterly comprehensive fleet report on a Fuel use, accidents, controls and break downs. | 46 | n/a | Quarterly comprehensive fleet report on a Fuel use, accidents, controls and break downs. | 46 | n/a | Quarterly comprehensive fleet report on a Fuel use, accidents, controls and break downs. | 46 | n/a | Quarterly comprehensive fleet report on a Fuel use, accidents, controls and break downs. | | Corporate Services |
| Budget Policies | To ensure effective and efficient workforce by 2027 | KPI 23 | Number of reviewed budget related policies | 12 | Quarterly Reports. 12 Budget Related Policies . Council Resolution | 12 | 12 | Operational Budget | 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 | Final12 budget related policies | n/a | 1,Quarterly Reports. 2, Final 12 Budget Related Policies. 3,Council Resolution | Budget and Treasury Office |
| Performance Management S | To ensure effective and efficient workforce by 2027 | KPI 24 | Number of organizational performance assessments conducted | 4 | Quarterly organizational performance reports | 20 | 4 | Operational Budget | 1 | n/a | Quarterly organizational performance reports | 1 | n/a | Quarterly organizational performance reports | 1 | n/a | Quarterly organizational performance reports | 1 | n/a | Quarterly organizational performance reports | Strategic Planning & LED |
| | To ensure proactive mitigation and response to evolving security threats by 2027. | KPI 25 | Developed and approved Litigation Management Strategy | New indicator | Quarterly report Developed Litigation Management Strategy; Council Resolution | 1 | 1 | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | Draft Litigation Management Strategy | n/a | Quarterly Report. Draft Litigation Strategy | Final Litigation Management Strategy | n/a | Quarterly report. Final Litigation Management Strategy. Council Resolution | Strategic Planning & LED |
| | To ensure proactive mitigation and response to evolving security threats by 2027. | KPI 26 | Developed and approved Litigation Management Policy | New indicator | Quarterly report Developed Litigation Management Policy; Council Resolution | 1 | 1 | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | Draft Litigation Management Policy | n/a | Quarterly Report. Draft Litigation Management Policy | Final Litigation Management Policy | n/a | Quarterly report. Draft Litigation Management Policy. Council Resolution | Strategic Planning & L |
| | To ensure proactive mitigation and response to evolving security threats by 2027. | KPI 27 | Developed and approved POPIA Policy | New indicator | Quarterly report Developed POPIA Policy; Council Resolution | 1 | 1 | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | Draft POPIA Policy | n/a | Quarterly Report. Draft POPIA Policy | Final POPIA Policy | n/a | Quarterly report. Final POPIA Policy. Council Resolution | Strategic Planning & L |
| Legal Regulatory | To ensure proactive mitigation and response to evolving security threats by 2027. | KPI 28 | Developed and approved PAIA Policy | New indicator | Quarterly report Developed PAIA Policy Council Resolution | 1 | 1 | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | Draft PAIA Policy | n/a | Quarterly Report. Draft PAIA Policy | Final PAIA Policy | n/a | Quarterly report. PAIA Policy. Council Resolution | Strategic Planning & LED |
| Electricity | To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027 | KPI 33 | Reviewed and approved electricity master plan | Electricity Masterplan | Quarterly Report, Reviewed Electricity Master plan and Council resolution | 1 | 1 | R4 312 666 | n/a | n/a | n/a | n/a | n/a | n/a | Draft Electricity Master Plan | n/a | Quarterly Report. Draft Electricity Master Plan | Final Electricity Master Plan | n/a | Quarterly report. Final Electricity Master Plan. Council Resolution | Engineering Services |

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| Security Management | To ensure proactive mitigation and response to evolving security threats by 2027. | KPI 37 | Number of Security programmes implemented | 16 | Quarterly Report. Assessment reports approved by the Director | 20 | 4 | R782 609 | 1 | n/a | Quarterly Report. Assessment reports approved by the Director . | 1 | n/a | Quarterly Report. Assessment reports approved by the Director | 1 | n/a | Quarterly Report. Assessment reports approved by the Director | 1 | n/a | Quarterly Report. Assessment reports approved by the Director | Community Services |
| Disaster Management | To ensure proactive mitigation and response to evolving security threats by 2027. | KPI 38 | Developed and approved Disaster Management Plan | New indicator | Quarterly Report. Developed Disaster Management Plan, Quarterly Report, Expenditure Report and Council resolution | 1 | 1 | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | Draft Disaster Management Plan | n/a | Quarterly Report. Draft Disaster Management Plan | Final Disaster Management Plan | n/a | Quarterly report. Draft Disaster Management Plan. Council Resolution | Community Services |
| Stormwater Management | To ensure coordinated, inclusive, and sustainable land use development to optimize resource allocation and infrastructure investment by 2027. | KPI 42 | Developed and approved Stormwater Management Plan | New indicator | Quarterly Report, Developed Stormwater Management Plan; Council Resolution | 1 | 1 | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | Draft Stormwater Management Plan | n/a | Quarterly Report. Draft Stormwater Management Plan | Final Stormwater Management Plan | n/a | Quarterly report. Final Stormwater Management Plan. Council Resolution | Engineering Services |
| Agro Processing | To ensure accessible and safe municipal facilities by 2027. | KPI 43 | Wool Processing feasibility study conducted | New indicator | Quarterly report Developed Feasibility Study | 1 | 1 | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | Wool Processing feasibility study conducted | n/a | Quarterly report Developed Feasibility Study | n/a | n/a | n/a | Strategic Planning & LED |

## KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE (Weight 40 %)

| PRIORITY AREA | STRATEGIC OBJECTIVE | REF | KEY PERFORMANCE INDICATOR | BASELINE | MEANS OF VERIFICATION | ACCUMULATIVE ANNUAL TARGET (2022-2027) | 2026 - 2027 | 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 | Custodian Indicator |
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| Facilities | To ensure accessible and safe municipal facilities by 2027 | KPI 44 | Number of Community halls maintained | 6 | Quarterly Report, Approved maintenance plan, Expenditure report, Completion report | 10 | 2 (KwaMaqoma Town Hall and Kolomane Community Hall) | R2 369 565 | n/a | n/a | n/a | 1 KwaMaqoma Town Hall | | Quarterly Report, Approved maintenance plan, Expenditure report, Completion report | n/a | n/a | n/a | 1 Kolomane Community Hall | | Quarterly Report, Approved maintenance plan, Expenditure report, Completion report | Engineering Services |
| Facilities | To ensure accessible and safe municipal facilities by 2027 | KPI 45 | Number of Municipal Office building maintained | 4 | Quarterly Report, Approved maintenance plan, before and after pictures, Expenditure report, , Completion report | 5 | 1 (Community Services Office Building) | R2 369 565 | n/a | n/a | n/a | 1 Community Services Office Building | | Quarterly Report, Approved maintenance plan, before and after pictures, Expenditure report, , Completion report | n/a | n/a | n/a | n/a | n/a | n/a | Engineering Services |
| nt | To ensure a safe, friendly and sustainable environment by 2027 | KPI 47 | Number of cleanup campaigns conducted | 186 | Quarterly reports, Before and after photos; Schedule of campaigns | 92 | 48 (Xesi -8, Dikeni -8 Maqoma -8, Adelaide -8, Bedford -8, Seymour - 8) | R260 870 | 12 (Xesi -2, Dikeni -2 Maqoma -2, Adelaide -2, Bedford -2, Seymour - 2) | | Quarterly reports, Before and after photos; Schedule of campaigns | 12 (Xesi -2, Dikeni -2 Maqoma -2, Adelaide -2, Bedford -2, Seymour - 2) | | Quarterly reports, Before and after photos; Schedule of campaigns | 12 (Xesi -2, Dikeni -2 Maqoma -2, Adelaide -2, Bedford -2, Seymour - 2) | | Quarterly reports, Before and after photos; Schedule of campaigns | 12 (Xesi -2, Dikeni -2 Maqoma -2, Adelaide -2, Bedford -2, Seymour - 2) | | Quarterly reports, Before and after photos; Schedule of campaigns | Community Services |

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| Waste and Environme | To ensure a safe, friendly and sustainable environment by 2027 | KPI 48 | Number of landfill sites maintained | New indicator | Quarterly reports, pictures, expenditure reports | 4 | 2 (Alice and Middledrift) | Operational Budget | 1 Alice | | Quarterly reports, pictures, expenditure reports | n/a | n/a | n/a | 1 Middledrift | | Quarterly reports, pictures, expenditure reports | n/a | n/a | n/a | Community Services |
| Public Order and Law Enforcement | To ensure reduced road traffic accidents by enforcing traffic laws consistently and promoting road safety by 2027 | KPI 50 | Number of traffic enforcement operations to ensure orderly road traffic control | 670 | 1. Detailed Report on Roadblock Conducted. 2. Register (encapsulating car registration. 3. Report on any fines issued. | 720 | 144 | Operational Budget | 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 |
| Cemeteries | To ensure a safe, friendly and sustainable environment by 2027 | KPI 51 | Number of new established cemeteries | 6 | Quarterly progress reports. EIA approval letters from DEDEAT. Expenditure report. Pictures. | 5 | 1 | R2 608 695 | Conduct EIA | n/a | EIA approval letters from DEDEAT. Expenditure report. Pictures. Quarterly progress reports. | Establish new cemeteries | n/a | Pictures. Quarterly progress reports. | n/a | n/a | n/a | n/a | n/a | n/a | Community Services |
| Electricity Infrastructure | To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027 | KPI 52 | Number of illegal connection audits conducted | 16 | Quarterly Report, Connection report signed by the Director, Job Card. | 20 | 4 | Operational Budget | 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 |
| | To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027 | KPI 53 | Percentage of new connections within 21 days of application | 100% | Quarterly reports, job cards, listing of new connections conducted | 100% | 100% | R8 695 652 | 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 |
| | To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027 | KPI 54 | Percentage of unplanned outages restored within 4 hours | 91% | Quarterly Report, Outage report highlighting cause of outage and restoration. Job cards | 70% | 70% | Operational Budget | 70% | n/a | Quarterly Report Outage report highlighting cause of outage and restoration . Job cards. | 70% | n/a | Quarterly Report. Outage report highlighting cause of outage and restoration . Job cards. | 70% | n/a | Quarterly Report. Outage report highlighting cause of outage and restoration . Job cards. | 70% | n/a | Quarterly Report. Outage report highlighting cause of outage and restoration . Job cards. | Engineering Services |
| | To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027 | KPI 55 | Number of planned preventative maintenance activities implemented | 4 | Quarterly Report. Maintenance report highlighting repair contents. Job cards | 5 | 1 | R8 695 652 | 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 |
| | To ensure coordinated, inclusive, and sustainable land use development to optimize resource allocation and infrastructure investment by 2027. | KPI 56 | Land Audit Conducted | 0 | Quarterly Report. Approved Land Audit Report. | 1 | 1 | Operational Budget | Conduct preliminary land audit | n/a | Quarterly report. Preliminary report | Conduct preliminary land audit | n/a | Quarterly report. Preliminary report | Draft Land Audit Report | n/a | Quarterly Report. Draft land audit report | Final land audit report | n/a | Quarterly Report. Final land audit report. Council Resolution. | Engineering Services |
| ls | To ensure adherence to building regulations by 2027. | KPI 57 | Percentage of Approved Compliant Building Plans | 100% | Quarterly report. List of building plans received | 100% | 100% | Operational Budget | 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 |

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| Land and Building Contr | To ensure coordinated, inclusive, and sustainable land use development to optimize resource allocation and infrastructure investment by 2027. | KPI 58 | Percentage of Approved Compliant Land Use Applications | 100% | Quarterly report, list of land use applications received | 100% | 100% | Operational Budget | 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 |
| Roads | To ensure safe, efficient, and sustainable road network by 2027. | KPI 59 | Number of km maintained (gravel roads) | 500 | Quarterly reports, progress reports, Before and after pictures, listing of roads maintained, Job cards | 1500 | 300 | R1 798 261 | 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 |
| | To ensure safe, efficient, and sustainable road network by 2027. | KPI 60 | Number of streets where stormwater system has been maintained | 500 | Quarterly reports, Before and after pictures, listing of streets maintained, Job cards | 940 | 160 | R1 798 261 | 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 |
| Capital Projects | To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027 | 61 | Percentage of MIG Capital projects implemented | 100% | Quarterly reports. Progress reports. Expenditure report. Pictures | 100% | 100% | R46 242 200 | 100% | | Quarterly reports. Progress reports. Expenditure report. Pictures | 100% | | Quarterly reports. Progress reports. Expenditure report. Pictures | 100% | | Quarterly reports. Progress reports. Expenditure report. Pictures | 100% | | Quarterly reports. Progress reports. Expenditure report. Pictures | Engineering Services |
| | To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027 | 62 | Percentage of MDRG (Disaster) projects implemented | 100% | Quarterly reports. Progress reports. Expenditure report. Pictures. | 100% | 100% | MDRG | 100% | | Quarterly reports. Progress reports. Expenditure report. Pictures | 100% | | Quarterly reports. Progress reports. Expenditure report. Pictures | 100% | | Quarterly reports. Progress reports. Expenditure report. Pictures | 100% | | Quarterly reports. Progress reports. Expenditure report. Pictures | Engineering Services |
| | To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027 | 63 | Percentage of INEP projects implemented | 100% | Quarterly reports. progress reports. Expenditure report. Pictures | 100% | 100% | R11 653 913 | 100% | | Quarterly reports. Progress reports. Expenditure report. Pictures | 100% | | Quarterly reports. Progress reports. Expenditure report. Pictures | 100% | | Quarterly reports. Progress reports. Expenditure report. Pictures | 100% | | Quarterly reports. Progress reports. Expenditure report. Pictures | Engineering Services |
| Expanded Public Works Pr | To ensure adequate, efficient, sustainable energy supply and infrastructure by 2027 | 64 | Percentage of Expanded Public Works Programmes implemented | 100% | Quarterly reports, progress reports, expenditure report, pictures | 100% | 100% | R2 116 000 | 100% | | Quarterly reports, progress reports, expenditure report, pictures | 100% | | Quarterly reports, progress reports, expenditure report, pictures | 100% | | Quarterly reports, progress reports, expenditure report, pictures | 100% | | Quarterly reports, progress reports, expenditure report, pictures | Strategic Planning & LED |
| Free Basic Services | To ensure adequate access to free basic services by 2027 | KPI 65 | Percentage of qualifying indigents benefiting | 90% | Updated indigent register . List on beneficiaries from the system. | 90% | 90% | R3 184 000 | 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 Office |

## KPA 3: LOCAL ECONOMIC DEVELOPMENT (Weight 20 %)

| PRIORITY AREA | STRATEGIC OBJECTIVE | REF | KEY PERFORMANCE INDICATOR | BASELINE | MEANS OF VERIFICATION | ACCUMULATIVE ANNUAL TARGET (2022-2027) | 2026 - 2027 | 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 | Custodian Indicator |
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| Unemployment | To ensure sustainable Local Economic Development by 2027 | KPI 66 | Number of jobs created through LED programmes within the municipality. | 550 | Quarterly reports. Confirmation of employment from the employer. Listing of people employed. | 250 | 50 | Operational Budget | 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 |
| | To ensure sustainable Local Economic Development by 2027 | KPI 67 | Number of jobs created through Expanded Public Works Programme (EPWP). | 1695 | Quarterly reports. Contracts of people employed. Listing of people employed. | 1000 | 200 | R2 116 000 | 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 & LED |
| | To ensure sustainable Local Economic Development by 2027 | KPI 68 | Number of jobs created through MIG capital projects | 500 | Quarterly reports. Contracts of people employed. Listing of people employed. | 500 | 100 | 46 mil | 25 | n/a | Quarterly reports. Contracts of people employed. Listing of people employed. | 25 | n/a | Quarterly reports. Contracts of people employed. Listing of people employed. | 25 | n/a | Quarterly reports. Contracts of people employed. Listing of people employed. | 25 | n/a | Quarterly reports. Contracts of people employed. Listing of people employed. | Engineering Services |
| | To ensure sustainable Local Economic Development by 2027 | KPI 69 | Number of jobs created through MDRG capital projects | 300 | Quarterly reports. Contracts of people employed. Listing of people employed. | 300 | 100 | MDRG | 25 | n/a | Quarterly reports. Contracts of people employed. Listing of people employed. | 25 | n/a | Quarterly reports. Contracts of people employed. Listing of people employed. | 25 | n/a | Quarterly reports. Contracts of people employed. Listing of people employed. | 25 | n/a | Quarterly reports. Contracts of people employed. Listing of people employed. | Engineering Services |
| | To ensure sustainable Local Economic Development by 2027 | KPI 70 | Number of economic activities supported | 21 | Quarterly reports. Expenditure Report. Pictures. | 38 | 6 (Cooperative Indaba, Investment Summit, Regional Events, SMME day Market | R2 361 304 | 1 (1 Regional Event) | | Quarterly reports. Expenditure Report. Pictures. | 2 (1 SMME Day and 1 Investment Summit) | | Quarterly reports. Expenditure Report. Pictures. | 1 (Market Day) | | Quarterly reports. Expenditure Report. Pictures. | 2 (1 Cooperative Indaba and 1 Agricultural week) | | Quarterly reports. Expenditure Report. Pictures. | Strategic Planning & LED |
| | To ensure sustainable Local Economic Development by 2027 | KPI 71 | Number of SMMEs supported by the Municipality | 798 | Quarterly reports. Attendance Register. Proof of support provided. | 50 | 10 (2 Life Stock Improvement, 1 Brick Making Inputs, 2 Production Inputs, 2 Land Care Programmes, 1 Capacity Building on Climate Smart Approach, 1 Bedford Gardens, 1 Farmer Technical Support | R2 361 304 | 1 Climate Smart Approach 4H capacity building | | Quarterly reports. Attendance Register. Proof of support provided. | 3 (1 Livestock Improvement, Brick Making Inputs and Bedford Gardens) | | Quarterly reports. Attendance Register. Proof of support provided. | 3 (2 Procurement of Production inputs and 1 Farmer technical support) | | Quarterly reports. Attendance Register. Proof of support provided. | 3 (1 Livestock Improvement and 2 Land Care Programmes) | | Quarterly reports. Attendance Register. Proof of support provided. | Strategic Planning & LED |

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| Small Medium and Micro Enterprises | To ensure sustainable Local Economic Development by 2027 | KPI 72 | Number of tourism master plan activities implemented | 4 | Quarterly Reports on number of activities implemented. Approved tourism master plan | 8 | 4 (Digitalisation of VIC's, Development of Arts, Craft - Curio shop at Bedford & Hogsback, Feasibility Study of the Raymond Mhlaba Resistance and Liberation Heritage Route, Heritage | R671 522 | Conduct Heritage site audits | | Quarterly Reports on number of activities implemented. Approved tourism master plan, | Digitalisation of Visitors Information Centres | | Quarterly Reports on number of activities implemented. Approved tourism master plan | 2 (1 Feasibility Study of RM War of resistance and liberation heritage routes and 1 Development of Arts, Craft-Curro Shop in Bedford and Hogsback) | | Quarterly Reports on number of activities implemented. Approved tourism master plan | n/a | n/a | n/a | Strategic Planning & LED |
| | To ensure sustainable Local Economic Development by 2027 | KPI 73 | Number of Home Stays supported | New indicator | Quarterly reports on number of Home Stays supported. Listing. | 4 | 2 | R192 174 | 1 | | Quarterly reports on number of Home Stays supported. Listing. | n/a | n/a | n/a | 1 | | Quarterly reports on number of Home Stays supported. Listing. | n/a | n/a | n/a | Strategic Planning & LED |
| | To ensure sustainable Local Economic Development by 2027 | KPI 74 | Number of successfully registered informal traders | New indicator | Quarterly reports on registered informal traders. Listing. Registration reports. Updated Database | 40 | 20 | Operational Budget | 5 | n/a | Quarterly reports on registered informal traders. Listing. Registration reports. Updated Database | 5 | n/a | Quarterly reports on registered informal traders. Listing. Registration reports. Updated Database | 5 | n/a | Quarterly reports on registered informal traders. Listing. Registration reports. Updated Database | 5 | n/a | Quarterly reports on registered informal traders. Listing. Registration reports. Updated Database | Strategic Planning & LED |
| | To ensure the sustainable Local Economic Development by 2027 | KPI 76 | Percentage of tenders below R300 000 awarded to local SMME's and Vulnerable groups | 90% | Quarterly reports. List of tenders awarded. | 90% | 90% | Operational Budget | 90% | n/a | Quarterly reports. List of tenders awarded. | 90% | n/a | Quarterly reports. List of tenders awarded. | 90% | n/a | Quarterly reports. List of tenders awarded. | 90% | n/a | Quarterly reports. List of tenders awarded. | Budget and Treasury |
| | To ensure the financial sustainability in order to fulfil the statutory requirements by 2027 | KPI 77 | Percentage of tenders above R300 000 awarded to local SMME's and Vulnerable groups | 70% | Quarterly reports. List of tenders awarded with vulnerable categories. | 40% | 40% | Operational Budget | 40% | n/a | Quarterly reports. List of tenders awarded with vulnerable categories. | 40% | n/a | Quarterly reports. List of tenders awarded with vulnerable categories. | 40% | n/a | Quarterly reports. List of tenders awarded with vulnerable categories. | 40% | n/a | Quarterly reports. List of tenders awarded with vulnerable categories. | Budget and Treasury Office |
| | To ensure sustainable Local Economic Development by 2027 | KPI 78 | Percentage of business licenses approved | New indicator | Quarterly report. listing of business license application, business licenses | 100% | 100% | Operational Budget | 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 |
| | To ensure sustainable Local Economic Development by 2027 | KPI 79 | Number of recycling initiatives established | New indicator | Quarterly report, Listing, attendance register, pictures | 2 | 1 | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | 1 | n/a | Quarterly report, Listing, attendance register, pictures | n/a | n/a | n/a | Community Services |

## KPA 4: MUNICIPAL FINANCIAL VIABILITY (Weight 15 %)

| PRIORITY AREA | STRATEGIC OBJECTIVE | REF | KEY PERFORMANCE INDICATOR | BASELINE | MEANS OF VERIFICATION | ACCUMULATIVE ANNUAL TARGET | 2026 - 2027 | 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 | Custodian Indicator |
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| Integrated Development Plan and Budget | To ensure the financial sustainability in order to fulfil the statutory requirements by 2027 | KPI 80 | MTREF Budget developed | 8 | 1.Draft MTREF Budget. 2. Final MTREF Budget. 3. Budget Adjustment. 4. Council resolutions | 4 | 1 | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | Developed Draft MTREF Budget | n/a | Draft MTREF Budget. Council Resolution. | Developed MTREF Final Budget | n/a | Final MTREF Budget. Council Resolution. | Budget and Treasury Office |
| Revenue Management | To ensure the financial sustainability in order to fulfil the statutory requirements by 2027 | KPI 81 | Percentage of total collection on outstanding debts | 60% | 1. Quarterly report 2. billing report and cash collected | 70% | 85% | Operational Budget | 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 | 85% | n/a | Quarterly report encapsulating billing vs cash collected | Budget and Treasury Office |
| | To ensure the financial sustainability in order to fulfil the statutory requirements by 2027 | KPI 82 | Percentage of fines collected through infringement of by-laws | New indicator | 1. Quarterly report; 2. List of fines; 3. System generated report on fines collected | 25% | 25% | Operational Budget | 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 |
| Expenditure Management | To ensure the financial sustainability in order to fulfil the statutory requirements by 2027 | KPI 83 | Percentage spent on FMG operating grant | 100% | 1. Quarterly reports . 2. System Generated Report. 3. Grant register. | 100% | 100% | R290 000 000 | 20% | | Quarterly reports . System Generated Report on expenditure | 45% | | Quarterly reports . System Generated Report on expenditure | 70% | | Quarterly reports . System Generated Report on expenditure | 100% | | Quarterly reports . System Generated Report on expenditure | Budget and Treasury Office |
| | To ensure the financial sustainability in order to fulfil the statutory requirements by 2027 | KPI 84 | Percentage spent on MIG Capital grant | 100% | 1. Quarterly reports . 2. System Generated Report 3. Grant register. | 100% | 100% | 4 624 220 000,00 | 25% | | Quarterly reports . System Generated Report | 50% | | Quarterly reports . System Generated Report | 75% | | Quarterly reports . System Generated Report | 100% | | Quarterly reports . System Generated Report | Engineering Services |
| | To ensure that projects are aligned with an organization's overall strategic goals and are implemented on time | KPI 85 | Percentage spent on MDRG (Disaster) | 100% | 1. Quarterly reports. 2. System Generated Report 3. Grant register | 100% | 100% | MDRG | 25% | | Quarterly reports . System Generated Report | 50% | | Quarterly reports . System Generated Report | 75% | | Quarterly reports . System Generated Report | 100% | | Quarterly reports . System Generated Report | Engineering Services |
| | To ensure the financial sustainability in order to fulfil the statutory requirements by 2027 | KPI 86 | Percentage spent on INEP Capital grant | 100% | 1. Quarterly reports . 2. System Generated Report 3. Grant register | 100% | 100% | 13 402 000,00 | 25% | | Quarterly reports . System Generated Report | 50% | | Quarterly reports . System Generated Report | 75% | | Quarterly reports . System Generated Report | 100% | | Quarterly reports . System Generated Report | Engineering Services |
| | To ensure the financial sustainability in order to fulfil the statutory requirements by 2027 | KPI 87 | Percentage spent on EPWP grant | 100% | 1. Quarterly reports . 2. System Generated Report 3. Grant register | 100% | 100% | 2 116 000,00 | | | Quarterly reports. System Generated Report | 50% | | Quarterly reports. System Generated Report | 75% | | Quarterly reports. System Generated Report | 100% | | Quarterly reports. System Generated Report | Strategic Planning & LED |
| | To ensure the financial sustainability in order to fulfil the statutory requirements by 2027 | KPI 88 | Percentage of valid invoices paid within 30 days of invoice date | 90% | 1. Quarterly reports; 2. System generated list of invoices paid 3 Invoice register. | 100% | 100% | Operational Budget | 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 Office |

## GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Weight 10 %)

| PRIORITY AREA | STRATEGIC OBJECTIVE | REF | KEY PERFORMANCE INDICATOR | BASELINE | MEANS OF VERIFICATION | ACCUMULATIVE ANNUAL TARGET | 2026 - 2027 | 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 | Custodian Indicator |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Financial Management | To ensure the financial sustainability in order to fulfil the statutory requirements by 2027 | KPI 89 | Procurement plans developed and approved | 8 | 1. Developed procurement plan; 2.Proof of approval by the MM | 5 | 1 | Operational Budget | 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 Office |
| | To ensure the financial sustainability in order to fulfil the statutory requirements by 2027 | KPI 90 | Percentage of savings achieved on implementation of cost containment measures | 50% | 1. Quarterly reports; 2. List of Cost containment measures; 3.system generated report. | 25% | 25% | Operational Budget | 25% | n/a | Quarterly reports; List of Cost containment measures; system generated report. | 25% | n/a | Quarterly reports; List of Cost containment measures; system generated report. | 25% | n/a | Quarterly reports; List of Cost containment measures; system generated report. | 25% | n/a | Quarterly reports; List of Cost containment measures; system generated report. | Budget and Treasury Office |
| | To ensure the financial sustainability in order to fulfil the statutory requirements by 2027 | KPI 91 | Procurement transactions compliant with SCM regulations | New indicator | 1. Quarterly Report; 2. System generated list of transactions; 3. Compliance report on the list of transactions tested from internal audit. | 100% | 100% | Operational Budget | 100% | n/a | Quarterly Report; List of transactions; Compliance report with the listing; compliance register | 100% | n/a | Quarterly Report; List of transactions; Compliance report with the listing; compliance register | 100% | n/a | Quarterly Report; List of transactions; Compliance report with the listing; compliance register | 100% | n/a | Quarterly Report; List of transactions; Compliance report with the listing; compliance register | Budget and Treasury Office |
| | To ensure the financial sustainability in order to fulfil the statutory requirements by 2027 | KPI 92 | Percentage of procurement transactions compliant with SCM regulations | New indicator | 1. Quarterly Report. 2. Register on Irregular. 3. Report submitted to council . 4. Council Resolution | 100% | 100% | Operational Budget | 100% | n/a | Quarterly Report; Register on Irregular; Report submitted council and Council Resolution | 100% | n/a | Quarterly Report; Register on Irregular; Report submitted council and Council Resolution | 100% | n/a | Quarterly Report; Register on Irregular; Report submitted council and Council Resolution | 100% | n/a | Quarterly Report; Register on Irregular; Report submitted council and Council Resolution | Budget and Treasury Office |
| | To ensure the financial sustainability in order to fulfil the statutory requirements by 2027 | KPI 93 | Developed and submitted Annual Financial Statements | 2 | 1. Quarterly report 2.Submitted Annual Financial Statements 3. Proof of submission to AG | 4 | 1 | Operational Budget | AFS approved and submitted by 31 August 2024 | | 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 Office |
| Asset Management | To ensure the financial sustainability in order to fulfil the statutory requirements by 2027 | KPI 94 | Approved Annual Asset Management Plan | 4 | 1. Quarterly report. 2. Approved Annual Asset Management Plan. 3. Proof of approval by the MM | 5 | 1 | Operational Budget | 1 | n/a | Quarterly progress report on the implementation of asset plan. | 1 | n/a | Quarterly progress report on the implementation of asset plan. | 1 | n/a | Quarterly progress report on the implementation of asset plan. | 1 | n/a | Quarterly progress report on the implementation of asset plan. | Budget and Treasury Office |
| | To ensure the financial sustainability in order to fulfil the statutory requirements by 2027 | KPI 95 | GRAP Compliant Asset Registers | 4 | 1. Quarterly Reports 2. Updated Assets register | 5 | 1 | 454 348,00 | 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 Office |

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| Integrated Development Plan and Budget | To entrench the culture of good governance by 2027 | KPI 96 | Developed and approved Integrated Development Plan | 2026/2027 | Quarterly Report. Draft IDP. Final Integrated Development Plan. Council Resolutions. | 5 | 1 | 1 627 174,00 | IDP/ PMS/ BUDGET Process Plan approved by August 31, 2026. | n/a | 2026/ 2027 IDP/ PMS/ BUDGET Process Plan. Council Resolution | Reviewal of Situational analysis | | Quarterly Report | Draft IDP tabled to council by March 31, 2027. | n/a | Draft IDP. Council Resolutions | Final IDP approved by May 31, 2027. | n/a | Final IDP. Council Resolution. | Strategic Planning & LED |
| | To entrench the culture of good governance by 2027 | KPI 97 | Developed and approved Annual Report | 2024/2025 | Quarterly Report. Draft Annual Report. Final Annual Report. Council Resolution. | 5 | 1 | 130 435,00 | 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, 2027 | n/a | Final Annual Report. Oversight report. Council Resolutions | n/a | n/a | n/a | Strategic Planning & LED |
| | To entrench the culture of good governance by 2027 | KPI 98 | Percentage of actions implemented on the audit action plan | 2024/2025 Management letter | Quartey Report. Progress report on the Implementation of Audit Action. Internal Audit report on the audit action plan. | 100% | 100% | Operational Budget | n/a | n/a | n/a | n/a | n/a | n/a | 100% | n/a | Quartey Report. Progress report on the Implementation of Audit Action. Internal Audit report on the audit action plan. | 100% | n/a | Quartey Report. Progress report on the Implementation of Audit Action. Internal Audit report on the audit action plan. | Budget and Treasury Office |
| | To entrench the culture of good governance by 2027 | KPI 99 | Unqualified audit opinions obtained from the Auditor General | 2 | Audit Report | 5 | 1 | Operational Budget | 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 Office |
| | To entrench the culture of good governance by 2027 | KPI 100 | Number of councillors who have declared their financial interests | 45 | Signed declaration forms. Report on declaration forms. | 45 | 45 | Operational Budget | 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 | n/a | Strategic Planning & LED |
| | To entrench the culture of good governance by 2027 | KPI 101 | Percentage of Internal audit recommendations implemented | 100% | Quarterly Report. Internal Audit Report Matrix. Internal Audit Assessment Report | 100% | 100% | Operational Budget | 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 |
| | To entrench the culture of good governance by 2027 | KPI 102 | Percentage of AC resolutions implemented | 100% | Quarterly Reports. AC resolution matrix. | 100% | 100% | Operational Budget | 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 |
| Governance | To ensure proper governance, accountability and public participation by 2027. | KPI 103 | Number of risk assessment workshop conducted | 8 | Quarterly report. Risk assessment report. Attendance Register. | 5 | 1 | Operational Budget | 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 |

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| General Valuation | To ensure proper governance, accountability and public participation by 2027. | KPI 104 | Developed Supplimentary Valuation Roll | New indicator | Quarterly reports. Supplimentary Roll | 1 | 1 | 454 348,00 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | Developed Supplimentary Valuation Roll | n/a | Quarterly reports. Reviewed SVR | Budget and Treasury Office |
| | To improve the municipal responsiveness to service delivery breakdowns by 2027. | KPI 105 | Percentage of official complaints responded to through the municipal complaint management system | 100% | Quarterly reports. Reconciliation of complaints received and attended to. | 100% | 100% | Operational Budget | 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 |
| | To improve the municipal responsiveness to service delivery breakdowns by 2027. | KPI 106 | Number of average days in responding to complaints received | 3 | Quarterly Reports. System Generated report on number of days taken to respond. | 3 | 3 | Operational Budget | 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 |
| | To improve community participation by 2027 | KPI 107 | Number of community consultations conducted | 33 | Quarterly reports. Attendance Register. | 20 | 4 | Operational Budget | 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 |
| | To improve community participation by 2027 | KPI 108 | Number of civic education conducted | 20 | Quarterly reports. Attendance Register. | 12 | 4 | Operational Budget | 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 |
| | To improve community participation by 2027 | KPI 109 | Percentage of ward community meetings convened | 100% | Quarterly reports. Attendance Register. List of meeting convened. | 100% | 100% | Operational Budget | 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 |
| | To improve information sharing to communities RMM by 2027 | KPI 110 | Number of Communication programs implemented as per the Communication Plan | 36 | Quarterly reports. Pictures. Copy of the publication. Communication Plan. | 20 | 10 | Operational Budget | 2 | n/a | Quarterly reports. Pictures. Copy of the publication. Communication Plan. | 3 | n/a | Quarterly reports. Pictures. Copy of the publication. Communicatio n Plan. | 3 | n/a | Quarterly reports. Pictures. Copy of the publication. Communicatio n Plan. | 2 | n/a | Quarterly reports. Pictures. Copy of the publication. Communication Plan. | Strategic Planning & LED |
| | To maintain healthy trusted brand by 2027 | KPI 111 | Developed and consolidated municipal profile (Implementation of Brand visibility action plan) | 3 | Quarterly Reports. Developed Municipal Profile - booklet | 5 | 1 | 86 957,00 | n/a | n/a | n/a | n/a | n/a | n/a | 1 | n/a | Quarterly Reports. Developed Municipal Profile - booklet | n/a | n/a | n/a | Strategic Planning & LED |
| | To improve community participation by 2027 | KPI 112 | Developed and approved ward profiles | New indicator | Quarterly reports. Ward profiles. | 2 | 2 | Operational Budget | n/a | n/a | n/a | Situational analysis for the two selected wards | n/a | Quarterly reports. Situational analysis report | Develop draft ward profiles | n/a | Quarterly reports. Ward profiles | Develop final ward profiles | n/a | Quarterly reports. Final ward profiles | Strategic Planning & LED |

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| Public Participation | To ensure proper governance and accountability by 2027 | **KPI 113** | Number of IGR meetings convened | 20 | Quarterly reports. Attendance Register. Resolution Matrix | 20 | 4 | 130 435,00 | 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 |
| Sport and Recreation | To entrench social cohesion through vulnerable groups by 2027 | **KPI 114** | Number of Sport programmes implemented | 12 | Quarterly reports. Expenditure Report. Pictures. Concept document approved by the MM. | 20 | 4 (Indigenous games, Mayors Cup, Heritage Tournament and Sports and Recreation awards | 2 115 697,00 | 1 Heritage tournament | n/a | Quarterly reports. Expenditure Report Pictures. Concept document approved by the MM. | 1 Sport and Recreation awards | n/a | Quarterly reports. Expenditure Report Pictures. Concept document approved by the MM. | 1 Indigenous Games | n/a | Quarterly reports. Expenditure Report. Pictures. Concept document approved by the MM. | 1 Mayors Cup | | Quarterly reports. Expenditure Report. Pictures | Strategic Planning & LED |
| Special Programmes | To entrench social cohesion through vulnerable groups by 2027 | **KPI 115** | Number of vulnerable groups programme implemented | 12 | Quarterly reports. Attendance Register. Expenditure report. | 25 | 5 (Women's Empowerment summit, Mayor's Breakfast with Older persons, The right to learn campaing , GBVF activity plans and Youth development programme | 606 956,00 | 1 Women's Empowerment Programme | | Quarterly reports. Attendance Register. Expenditure report. | 2 Mayor's Breakfast with Older persons and GBVF activity plans | | Quarterly reports. Attendance Register. Expenditure report. | Right to learn campaign ( Back to School ) | | Quarterly reports. Attendance Register. Expenditure report. | Youth development programme | | Quarterly reports. Attendance Register. Expenditure report. | Strategic Planning & LED |
| Public Order and Law Enforcement | To ensure proper governance, accountability and public participation | **KPI 116** | Number of By-laws developed and gazzeted | 14 | Quarterly reports. Gazetted By-laws. Gazette numbers . | 10 | 6 (Disaster Management, Enviroment al Management, Land Invasion, Electricity, Dilapidated Buildings and Unsightly Objects by-laws) | Operational Budget | Initiation and Drafting of 6 by laws | n/a | Quarterly Report. | n/a | n/a | n/a | Public Participartion of draft by laws | n/a | Quarterly Report, attendance registers | Promulgated and gazzetted by laws | n/a | Quarterly reports. Gazetted By-laws. Gazette numbers . | Strategic Planning & LED |