

VICTOR KHANYE LOCAL MUNICIPALITY

"A repositioned municipality for a better and sustainable service delivery for all"



2025/2026

**Service Delivery Budget
Implementation Plan**



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MUNICIPAL MANAGER'S QUALITY CERTIFICATE AND MAYOR'S APPROVAL

A) MUNICIPAL MANAGER'S QUALITY CERTIFICATE

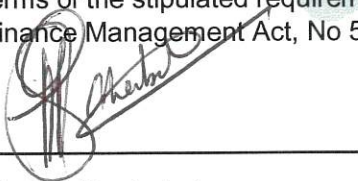


Section 69(1) of the local government: Municipal Finance Management Act No. 56 of 2003 states that the accounting officer of the respective municipality is responsible for implementing the Municipality's approved budget, including all reasonable steps to ensure:

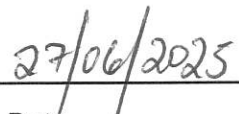
- That spending of funds is in accordance with municipal budget and is reduced as necessary when revenue is anticipated to be less than the projected in the budget or in the service delivery budget and implementation plan.
- That revenue and expenditure are properly monitored.

In developing a good performance management tool for the municipality, the IDP, Budget and Service Delivery Budget and Implementation Plan are developed in order to put into effect the budget. The SDBIP is a monitoring and implementation tool that is vital link between the Mayor, Council and Administration as it facilitates the process for holding management accountable for its performance.

I, Mr. TM Mashabela, in my capacity as the Municipal Manager of Victor Khanye Municipality, submit the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/26 financial year for approval by the Executive Mayor. The SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, No 56 of 20023 and regulations made under the Act.


Mr. TM Mashabela

Municipal Manager


Date



B) MAYOR'S APPROVAL



As the Executive Mayor of Victor Khanye Local Municipality, I hereby approve the 2025/2026 Service Delivery and Budget Implementation Plan in accordance with Section 53 (1) of the Municipal Finance Management Act 56 of 2003, which reads, "*The Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget*".

Section 1 of the Municipal Finance Management Act (56 of 2003) defines the SDBIP as:

"A detailed plan approved by the Mayor of a Municipality's delivery of services and execution of its annual budget and which must include (as part of the top layer) the following:

(a) Projections for each month of –

(i) Revenue to be collected by source and

(ii) Operational and Capital expenditure by vote;

(b) Service delivery targets and performance indicators for each quarter".

The Municipality is committed to service delivery and thus contributing towards addressing the key priority issues through the implementation of the 2025/2026 SDBIP. The Municipality has through its 2023/24 Annual and 2024/25 Mid-term performance assessments have put together strategies that will ensure that challenges faced in the 2024/25 financial year are overcome and redressed in the upcoming financial year, in return this will ensure adequate, efficient and effective service delivery for the people of Victor Khanye.

We are looking forward to working hand in hand with all our stakeholders in ensuring that all objectives, strategies and programmes documented in this SDBIP are obtained and achieved within the set timeframes.

Cllr KV Buda

Executive Mayor

27/6/2025

Date



2. INTRODUCTION

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

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

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



3. LEGISLATION

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

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

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

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

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



4. METHODOLOGY AND CONTENT

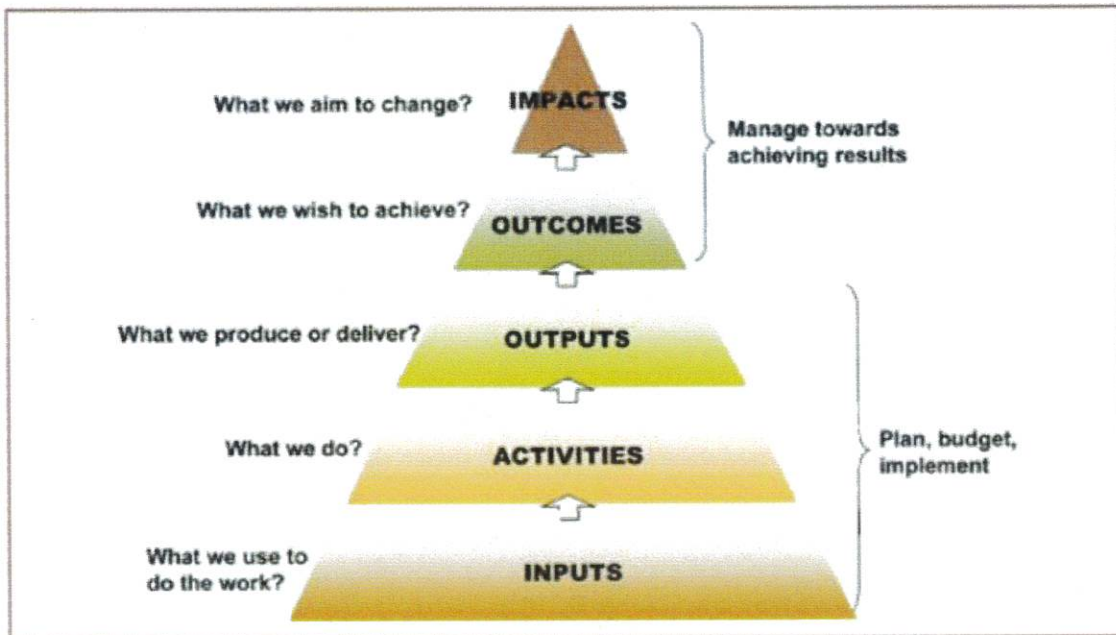
The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Victor Khanye Local Municipality is aligned to the Key Performance Areas (KPA's) as prescribed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

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information¹ (FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

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

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

¹ The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za



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

The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and responsibilities to monitor performance.

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



5. VISION AND MISSION

The strategic vision of the organisation establishes the long term goal that the Municipality wants to achieve. Victor Khanye Local Municipality's vision is one that is one that remains steadfast on its commitment to deliver on its mandate as contained in their vision statement. The vision developed by the Municipality is striving to be:

"A repositioned municipality for a better and sustainable service delivery for all"

A mission statement reflects the way in which the municipality will conduct their everyday tasks. It describes the purpose of the municipality and the areas to focus on in order to achieve its vision. The mission addresses the objects of government as stipulated in Section 152 of the Constitution: Democratic and accountable governance, sustainable services, social and economic development, safe and healthy environment and encouraged community involvement.

This is illustrated in the mission statement of the Victor Khanye Local Municipality:

- ☐ ***Provide public value for money;***
- ☐ ***To create a conducive environment for job creation and economic growth;***
- ☐ ***To deepen democracy through public participation and communication.***

Two handwritten signatures are located in the bottom right corner of the page. The first signature is a stylized 'C' with a vertical line through it. The second signature is a stylized 'P' with a vertical line through it.



6. STRATEGIC ALIGNMENT

The SDBIP of the Victor Khanye Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001 and within the context of its vision, the following key strategic thrusts and developmental goals have been developed as reflected in the following table.

Key Performance Area	Strategic Thrust	Strategic Goal
KPA 1 - Basic Service Delivery and Infrastructure	Service Delivery	Improved provision of basic services to the residents of VKLM
		Improved social protection and education outcomes
KPA 2: Financial Viability and Finance Management	Financial Viability	Improved compliance to MFMA and VKLM policy Framework
	Financial Management	
KPA 3: Institutional Development and Transformation	Organisational Development	Improved efficiency and effective of the Municipal Administration
	Performance Management	
	Operational Efficiency	
KPA 4: Good Governance and Public Participation	Accountability	Improve community confidence in the system of local government
	Good Governance	
	Customer Relationship Management	
KPA 5 : Spatial Development	Land Tenure and Spatial Development	Increase regularization of built environment
KPA 6: Local Economic Development	Economic Growth and Development	Increased economic activity and job creation

7. PROJECTED MONTHLY REVENUE AND EXPENDITURE

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

The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties. This section of the document is based upon the Budget and MBRR A1 Schedules that serve as supporting documentation for the budget, in particular Schedules SA 25 – SA 30 and will deal with the following:

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

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



MP311 Victor Khanye- Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	R thousand	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2025/27	Budget Year +2 2027/28
Revenue by Vote																
Vote 1 - Office of the Municipal Manager		25,946	25,946	25,946	25,946	25,946	25,946	25,946	25,946	25,946	25,946	25,946	25,946	-	-	-
Vote 2 - Budget and Treasury		52	52	52	52	52	52	52	52	52	52	52	52	311,346	319,466	333,828
Vote 3 - Corporate Services		217	217	217	217	217	217	217	217	217	217	217	217	626	665	684
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	2,608	2,726	2,848
Vote 5 - Sport and Recreation		293	293	293	293	293	293	293	293	293	293	293	293	-	3,669	3,834
Vote 6 - Public Safety		137	137	137	137	137	137	137	137	137	137	137	137	3,511	3,669	3,834
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	1,641	1,715	1,792
Vote 8 - Health Services		363	363	363	363	363	363	363	363	363	363	363	363	-	-	-
Vote 9 - Planning and Development		27,450	27,450	27,450	27,450	27,450	27,450	27,450	27,450	27,450	27,450	27,450	27,450	4,356	4,552	4,756
Vote 10 - Roads Transport		15,948	15,948	15,948	15,948	15,948	15,948	15,948	15,948	15,948	15,948	15,948	15,948	329,394	346,038	361,619
Vote 11 - Electricity Services		10,873	10,873	10,873	10,873	10,873	10,873	10,873	10,873	10,873	10,873	10,873	10,873	191,373	196,274	204,985
Vote 12 - Water Services		4,191	4,191	4,191	4,191	4,191	4,191	4,191	4,191	4,191	4,191	4,191	4,191	130,471	85,555	89,406
Vote 13 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	50,286	52,106	54,451
Vote 14 - Solid Waste Management		85,468	85,468	85,468	85,468	85,468	85,468	85,468	85,468	85,468	85,468	85,468	85,468	1,025,613	1,012,755	1,058,215
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		85,468	85,468	85,468	85,468	85,468	85,468	85,468	85,468	85,468	85,468	85,468	85,468	1,025,613	1,012,755	1,058,215
Expenditure by Vote to be appropriated																
Vote 1 - Office of the Municipal Manager		5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	60,761	60,631	63,559
Vote 2 - Budget and Treasury		20,152	20,152	20,152	20,152	20,152	20,152	20,152	20,152	20,152	20,152	20,152	20,152	241,828	166,944	174,457
Vote 3 - Corporate Services		2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	28,745	32,860	34,439
Vote 4 - Community and Social Services		2,899	2,899	2,899	2,899	2,899	2,899	2,899	2,899	2,899	2,899	2,899	2,899	34,792	36,109	37,734
Vote 5 - Sport and Recreation		208	208	208	208	208	208	208	208	208	208	208	208	2,493	3,128	3,568
Vote 6 - Public Safety		5,392	5,392	5,392	5,392	5,392	5,392	5,392	5,392	5,392	5,392	5,392	5,392	64,689	67,627	70,670
Vote 7 - Housing		137	137	137	137	137	137	137	137	137	137	137	137	1,639	2,005	2,095
Vote 8 - Health Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		1,663	1,663	1,663	1,663	1,663	1,663	1,663	1,663	1,663	1,663	1,663	1,663	19,956	15,107	15,766
Vote 10 - Roads Transport		5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	5,187	62,244	55,953	58,471
Vote 11 - Electricity Services		22,976	22,976	22,976	22,976	22,976	22,976	22,976	22,976	22,976	22,976	22,976	22,976	275,709	286,026	298,887
Vote 12 - Water Services		10,447	10,447	10,447	10,447	10,447	10,447	10,447	10,447	10,447	10,447	10,447	10,447	125,369	131,010	136,565
Vote 13 - Waste Water Management		4,887	4,887	4,887	4,887	4,887	4,887	4,887	4,887	4,887	4,887	4,887	4,887	58,645	63,593	66,444
Vote 14 - Solid Waste Management		1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	15,997	15,825	16,541
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		82,741	82,741	82,741	82,741	82,741	82,741	82,741	82,741	82,741	82,741	82,741	82,741	992,897	936,811	978,968
Surplus/(Deficit) before assoc.		2,726	2,726	2,726	2,726	2,726	2,726	2,726	2,726	2,726	2,726	2,726	2,726	32,716	75,943	79,247
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		2,726	2,726	2,726	2,726	2,726	2,726	2,726	2,726	2,726	2,726	2,726	2,726	32,716	75,943	79,247

VKLM - 2025/2026 SDBIP

MP311 Victor Khanye - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional																
Governance and administration		25,998	25,998	25,998	25,998	25,998	25,998	25,998	25,998	25,998	25,998	25,998	25,998	311,972	320,120	334,512
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		25,998	25,998	25,998	25,998	25,998	25,998	25,998	25,998	25,998	25,998	25,998	25,998	311,972	320,120	334,512
Internal audit																
Community and public safety		647	647	647	647	647	647	647	647	647	647	647	647	7,760	8,110	8,474
Community and social services		217	217	217	217	217	217	217	217	217	217	217	217	2,608	2,726	2,848
Sport and recreation		293	293	293	293	293	293	293	293	293	293	293	293	3,511	3,669	3,824
Public safety		137	137	137	137	137	137	137	137	137	137	137	137	1,641	1,715	1,792
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health																
Economic and environmental services		363	363	363	363	363	363	363	363	363	363	363	363	4,356	4,552	4,758
Planning and development		363	363	363	363	363	363	363	363	363	363	363	363	4,356	4,552	4,758
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection																
Trading services		58,468	58,468	58,468	58,468	58,468	58,468	58,468	58,468	58,468	58,468	58,468	58,468	701,525	679,873	710,472
Energy sources		27,450	27,450	27,450	27,450	27,450	27,450	27,450	27,450	27,450	27,450	27,450	27,450	329,394	346,038	361,619
Water management		17,364	17,364	17,364	17,364	17,364	17,364	17,364	17,364	17,364	17,364	17,364	17,364	208,373	196,274	204,965
Waste water management		9,456	9,456	9,456	9,456	9,456	9,456	9,456	9,456	9,456	9,456	9,456	9,456	113,471	85,555	89,406
Waste management		4,191	4,191	4,191	4,191	4,191	4,191	4,191	4,191	4,191	4,191	4,191	4,191	50,286	52,106	54,451
Other																
Total Revenue - Functional		85,468	85,468	85,468	85,468	85,468	85,468	85,468	85,468	85,468	85,468	85,468	85,468	1,025,813	1,012,755	1,058,215
Expenditure - Functional																
Governance and administration		28,969	28,969	28,969	28,969	28,969	28,969	28,969	28,969	28,969	28,969	28,969	28,969	347,625	276,758	289,212
Executive and council		3,770	3,770	3,770	3,770	3,770	3,770	3,770	3,770	3,770	3,770	3,770	3,770	45,242	46,513	48,606
Finance and administration		25,199	25,199	25,199	25,199	25,199	25,199	25,199	25,199	25,199	25,199	25,199	25,199	302,383	230,245	240,806
Internal audit																
Community and public safety		8,835	8,835	8,835	8,835	8,835	8,835	8,835	8,835	8,835	8,835	8,835	8,835	103,623	108,888	113,707
Community and social services		2,899	2,899	2,899	2,899	2,899	2,899	2,899	2,899	2,899	2,899	2,899	2,899	34,792	36,109	37,794
Sport and recreation		208	208	208	208	208	208	208	208	208	208	208	208	2,493	3,128	3,268
Public safety		5,392	5,392	5,392	5,392	5,392	5,392	5,392	5,392	5,392	5,392	5,392	5,392	64,699	67,627	70,670
Housing		137	137	137	137	137	137	137	137	137	137	137	137	1,639	2,005	2,095
Health																
Economic and environmental services		5,734	5,734	5,734	5,734	5,734	5,734	5,734	5,734	5,734	5,734	5,734	5,734	68,810	57,747	60,345
Planning and development		1,663	1,663	1,663	1,663	1,663	1,663	1,663	1,663	1,663	1,663	1,663	1,663	19,956	15,107	15,786
Road transport		3,924	3,924	3,924	3,924	3,924	3,924	3,924	3,924	3,924	3,924	3,924	3,924	47,093	40,800	42,636
Environmental protection																
Trading services		39,487	39,487	39,487	39,487	39,487	39,487	39,487	39,487	39,487	39,487	39,487	39,487	473,900	484,608	516,866
Energy sources		22,976	22,976	22,976	22,976	22,976	22,976	22,976	22,976	22,976	22,976	22,976	22,976	275,709	286,026	298,897
Water management		10,847	10,847	10,847	10,847	10,847	10,847	10,847	10,847	10,847	10,847	10,847	10,847	130,169	137,230	143,458
Waste water management		4,487	4,487	4,487	4,487	4,487	4,487	4,487	4,487	4,487	4,487	4,487	4,487	53,845	57,313	59,892
Waste management		1,186	1,186	1,186	1,186	1,186	1,186	1,186	1,186	1,186	1,186	1,186	1,186	14,237	13,989	14,619
Other																
Total Expenditure - Functional		82,835	82,835	82,835	82,835	82,835	82,835	82,835	82,835	82,835	82,835	82,835	82,835	984,017	937,981	980,100
Surplus/(Deficit) before assoc.		2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	31,596	74,773	78,024
Intercompany/Parent subsidiary transactions																
Surplus/(Deficit)	1	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	31,596	74,773	78,024

MP311 Victor Khanye - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description			###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			
R thousand				July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
1	Multi-year expenditure to be appropriated			1															
	Vote 1 - Office of the Municipal Manager				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Budget and Treasury				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Corporate Services				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Community and Social Services				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Sport and Recreation				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Public Safety				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Housing				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - Health Services				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - Planning and Development				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - Roads Transport				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - Electricity Services				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - Water Services				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - Waste Water Management				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - Solid Waste Management				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital multi-year expenditure sub-total			2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Single-year expenditure to be appropriated																			
Vote 1 - Office of the Municipal Manager				300	300	300	300	300	300	300	300	300	300	300	300	300	3,600	5,852	6,115
Vote 2 - Budget and Treasury				42	42	42	42	42	42	42	42	42	42	42	42	42	500	523	546
Vote 3 - Corporate Services				38	38	38	38	38	38	38	38	38	38	38	38	38	450	470	491
Vote 4 - Community and Social Services				17	17	17	17	17	17	17	17	17	17	17	17	17	200	209	218
Vote 5 - Sport and Recreation				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety				25	25	25	25	25	25	25	25	25	25	25	25	25	300	575	601
Vote 7 - Housing				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health Services				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development				46	46	46	46	46	46	46	46	46	46	46	46	46	550	575	601
Vote 10 - Roads Transport				1,975	1,975	1,975	1,975	1,975	1,975	1,975	1,975	1,975	1,975	1,975	1,975	1,975	23,700	29,912	10,920
Vote 11 - Electricity Services				417	417	417	417	417	417	417	417	417	417	417	417	417	5,000	13,585	14,196
Vote 12 - Water Services				1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	20,500	5,462	2,364
Vote 13 - Waste Water Management				537	537	537	537	537	537	537	537	537	537	537	537	537	6,445	-	-
Vote 14 - Solid Waste Management				333	333	333	333	333	333	333	333	333	333	333	333	333	4,000	10,814	3,986
Vote 15 -				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total			2	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	65,245	87,976	40,039
Total Capital Expenditure			2	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	65,245	87,976	40,039

MP311 Victor Khanye - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Capital Expenditure - Functional	1	879	879	879	879	879	879	879	879	879	879	879	879	10,550	17,285	18,073
Governance and administration		29	29	29	29	29	29	29	29	29	29	29	29	350	366	362
Executive and council		850	850	850	850	850	850	850	850	850	850	850	850	10,200	16,929	17,691
Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal audit		42	42	42	42	42	42	42	42	42	42	42	42	500	784	819
Community and public safety		17	17	17	17	17	17	17	17	17	17	17	17	200	209	218
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		25	25	25	25	25	25	25	25	25	25	25	25	300	575	601
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		1,521	1,521	1,521	1,521	1,521	1,521	1,521	1,521	1,521	1,521	1,521	1,521	18,250	20,183	764
Economic and environmental services		46	46	46	46	46	46	46	46	46	46	46	46	550	575	601
Planning and development		1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	17,700	19,462	-
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	157	164
Environmental protection		2,995	2,995	2,995	2,995	2,995	2,995	2,995	2,995	2,995	2,995	2,995	2,995	35,945	29,105	20,382
Trading services		417	417	417	417	417	417	417	417	417	417	417	417	5,000	13,585	14,196
Energy sources		1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	20,500	5,462	2,364
Water management		537	537	537	537	537	537	537	537	537	537	537	537	6,445	-	-
Waste water management		333	333	333	333	333	333	333	333	333	333	333	333	4,000	10,658	3,822
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	65,245	67,976	40,039
Total Capital Expenditure - Functional	2															
Funded by:																
National Government		3,887	3,887	3,887	3,887	3,887	3,887	3,887	3,887	3,887	3,887	3,887	3,887	46,845	31,924	2,384
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat/Prov/Deparm Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Education Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		3,887	3,887	3,887	3,887	3,887	3,887	3,887	3,887	3,887	3,887	3,887	3,887	46,845	31,924	2,384
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	18,600	36,053	37,675
Total Capital Funding		5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	65,245	67,977	40,039



MP311 Victor Khanye - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year+1 2026/27	Budget Year+2 2027/28
Cash Receipts by Source															
Property rates	19,673	19,673	19,673	19,673	19,673	19,673	19,673	19,673	19,673	19,673	19,673	19,673	236,076	260,124	271,942
Service charges - electricity revenue	17,757	17,757	17,757	17,757	17,757	17,757	17,757	17,757	17,757	17,757	17,757	17,757	213,081	246,866	260,065
Service charges - water revenue	10,067	10,067	10,067	10,067	10,067	10,067	10,067	10,067	10,067	10,067	10,067	10,067	120,805	134,871	140,940
Service charges - sanitation revenue	5,981	5,981	5,981	5,981	5,981	5,981	5,981	5,981	5,981	5,981	5,981	5,981	71,778	76,512	79,945
Service charges - refuse revenue	3,709	3,709	3,709	3,709	3,709	3,709	3,709	3,709	3,709	3,709	3,709	3,709	44,504	48,108	50,272
Rent of facilities and equipment	137	137	137	137	137	137	137	137	137	137	137	137	1,641	1,715	1,792
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and levies	296	296	296	296	296	296	296	296	296	296	296	296	3,550	3,709	3,876
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	13,417	13,417	13,417	13,417	13,417	13,417	13,417	13,417	13,417	13,417	13,417	13,417	161,007	148,304	154,974
Transfers and Subsidies - Operational	879	879	879	879	879	879	879	879	879	879	879	879	10,554	13,644	11,553
Other revenue	71,917	71,917	71,917	71,917	71,917	71,917	71,917	71,917	71,917	71,917	71,917	71,917	862,988	935,882	975,252
Cash Receipts by Source															
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	3,885	3,885	3,885	3,885	3,885	3,885	3,885	3,885	3,885	3,885	3,885	3,885	46,618	41,566	43,323
Transfers and subsidies - capital (monetary allocations) (Nat/ Prov Deaparm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short-term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VAT Control (receipts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	75,801	75,801	75,801	75,801	75,801	75,801	75,801	75,801	75,801	75,801	75,801	75,801	908,618	977,228	1,018,575
Cash Payments by Type															
Employee related costs	16,685	16,685	16,685	16,685	16,685	16,685	16,685	16,685	16,685	16,685	16,685	16,685	200,224	208,221	217,591
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	19,014	19,014	19,014	19,014	19,014	19,014	19,014	19,014	19,014	19,014	19,014	19,014	228,174	238,441	249,171
Acquisitions - water & other inventory	7,475	7,475	7,475	7,475	7,475	7,475	7,475	7,475	7,475	7,475	7,475	7,475	89,700	93,737	97,955
Contracted services	10,740	10,740	10,740	10,740	10,740	10,740	10,740	10,740	10,740	10,740	10,740	10,740	128,878	128,188	133,957
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	12,590	12,590	12,590	12,590	12,590	12,590	12,590	12,590	12,590	12,590	12,590	12,590	151,080	156,026	163,047
Cash Payments by Type	68,505	68,505	68,505	68,505	68,505	68,505	68,505	68,505	68,505	68,505	68,505	68,505	788,056	824,014	861,721
Other Cash Flows															
Capital assets	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	5,437	65,245	67,976	40,039
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	71,942	71,942	71,942	71,942	71,942	71,942	71,942	71,942	71,942	71,942	71,942	71,942	853,301	892,990	903,078
NET INCREASE/DECREASE IN CASH HELD	3,860	3,860	3,860	3,860	3,860	3,860	3,860	3,860	3,860	3,860	3,860	3,860	46,315	84,238	115,498
Cash/cash equivalents at the month/year begin	22,130	25,989	29,849	33,708	37,568	41,428	45,287	49,147	53,006	56,866	60,726	64,585	68,445	72,305	76,165
Cash/cash equivalents at the month/year end	25,989	29,849	33,708	37,568	41,428	45,287	49,147	53,006	56,866	60,726	64,585	68,445	72,305	76,165	80,023

8. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. The high level indicators and targets per Department follows:

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Strategic Goal: Improved provision of basic services to the residents of VKLM													
2025/26													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP No Ref	Annual Budget R'000 (Input Indicatio or)	Baseline				Outcome Indicator	POE	
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.			4th Qtr.
Service Delivery	Sanitation	% of households sanitation connections made for all new paid-up applications by 30 June 2026 (GKPI)	Rw23-2022	ED:TS	1.1.	In house	0%	N/A	N/A	N/A	100% of households sanitation connections made for all new paid-up applications	Improved sanitation provision through infrastructure	Register of Paid-up Applications and Connection Booklets
	Water	% of households water connections made for all new paid-up applications by 30 June 2026 (GKPI)		ED:TS	1.2	In house	100%	N/A	N/A	N/A	100% of households water connections made for all new paid-up applications	Improved water supply through infrastructure	Register of Work-Orders and Connection Booklets
	Water	Percentage of water samples compliant with SANS 241 drinking water quality standards	Rw23-2022	ED:TS	1.3	In house	New	95% of water samples compliant with SANS 241 drinking water quality standards	95% of water samples compliant with SANS 241 drinking water quality standards.	95% of water samples compliant with SANS 241 drinking water quality standards	95% of water samples compliant with SANS 241 drinking water quality standards	Improved portable water supply	Copy of water quality reports

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
2025/26														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline						Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target		
Service Delivery	Water/ Sanitation	Progress report on the development of the Water Services Master Plan and WSDP submitted to the MM by 30 June 2026	Rw30-2022	ED:TS	1.4	DBSA	0	N/A	N/A	N/A	1 Progress report on the development of the Water Services Master Plan and WSDP submitted to the MM	1 Progress report on the development of the Water Services Master Plan and WSDP submitted to the MM	Improved service delivery	Copies of the progress report signed by the MM.
	Housing	Number of monthly progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	Hs 01-2022	ED:TS	1.5	In house	12	3 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	3 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	3 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	12 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	Improved quality of life and sustainable human settlement	Copies of monthly progress reports submitted to the MM	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Strategic Goal: Improved provision of basic services to the residents of VKLM															
		2025/26													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref	Annual Budget R'000 (Input Indicator or)	Baseline					Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Project Management	Project Management	Number of Capital projects (infrastructure) completed in terms of agreed MIG Funding.	Rw25-2022	ED:TS	1.7	Incl.	6	N/A	N/A	N/A	5 Capital projects (infrastructure) completed in terms of agreed MIG Funding.	5 Capital projects (infrastructure) completed in terms of agreed MIG Funding.	Improved service delivery	Copies of practical completion certificates	
		% spent on conditional MIG grant by 30 June 2026	Rw06-2022	ED:TS	1.9	Incl.	100%	25% spent on conditional MIG grant	50% spent on conditional MIG grant	75% spent on conditional MIG grant	100% spent on conditional MIG grant	100% spent on conditional MIG grant	Improved financial management	MIG expenditure report	
		Number of Capital projects (2026/27) specifications for consultants/constructors prepared and submitted to the Specification Committee by 28 February 2026		ED:TS	1.1.1	Incl.	0%	N/A	N/A	N/A	6 Capital projects (2026/27) specifications for consultants/constructors prepared and submitted to the Specification Committee	6 Capital projects (2026/27) specifications for consultants/constructors prepared and submitted to the Specification Committee	Improved service delivery	Copy of Specification Document and Acknowledgment of Receipt by Specification Committee Chairperson.	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Strategic Goal: Improved provision of basic services to the residents of VKLM																
2025/26																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline		1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
								2023/24								
Service Delivery	Supply Chain Management	Number of Capital projects (2026/27) advertised and concluded for consultants/contractors by 30 June 2026	Rw06-2022	CFO	1.1.10	In house		New	N/A	N/A	N/A	6 Capital projects (2026/27) advertised and concluded for consultants/contractors	6 Capital projects (2026/27) advertised and concluded for consultants/contractors	6 Capital projects (2026/27) advertised and concluded for consultants/contractors	Improved Service Delivery	Copies of advert and appointment letters
	Improved community awareness	Number of community awareness campaigns held in terms of waste management by 30 June 2026	Wr02-2022	ED:SS	1.1.2	In house	3	1 community awareness campaigns held in terms of waste management	N/A	1 community awareness campaigns held in terms of waste management	1 community awareness campaigns held in terms of waste management	1 community awareness campaigns held in terms of waste management	3 community awareness campaigns held in terms of waste management	3 community awareness campaigns held in terms of waste management	Reduction on littering	Close-out report for each campaign, pictures and attendance registers.

(Handwritten signatures)

TOGETHER FOR
GROWTH AND DEVELOPMENT

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Strategic Goal: Improved provision of basic services to the residents of VKLM															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Waste Removal	Number of times refuse collection services rendered per week at Ward 1,2,3,4,5,6,7,8 and 9 (GKPI)	Wr01-2022	ED:SS	1.1.3	14 672	52	13 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9	13 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9	13 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9	13 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9	52 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9	52 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9	A Clean and healthy living environment	Refuse collection schedule and signed refuse collection monthly reports
	Electricity	% of new households connections with basic levels of electricity as per received applications by 30 June 2026 (GKPI) (excluding Eskom licenced areas)	Es02-2022	ED:TS	1.1.4	In house	100%	N/A	N/A	N/A	100% of new households connections with basic levels of electricity as per received applications	100% of new households connections with basic levels of electricity as per received applications	100% of new households connections with basic levels of electricity as per received applications	Improved lighting infrastructure	Register of Work-Orders and Connection Booklets

TOGETHER FOR
GROWTH AND DEVELOPMENT

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Strategic Goal: Improved provision of basic services to the residents of VKLM															
2025/26															
Strategic Theme	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Electricity	Progress report on the development of the Electricity Master Plan submitted to the MM by 30 June 2026	Es10-2022	ED:TS	1.1.5	DBSA	0	N/A	N/A	N/A	1 Progress report on the development of the Electricity Master Plan submitted to the MM	1 Progress report on the development of the Electricity Master Plan submitted to the MM	1 Progress report on the development of the Electricity Master Plan submitted to the MM	Energy availability	Copy of the progress report signed by the MM.
		Number of monthly reports on customer disconnections conducted due to electricity tempering submitted to MM	Es10-2022	ED:TS	1.1.6	In house	4	3 monthly reports on customer disconnections conducted due to electricity tempering submitted to MM	3 monthly reports on customer disconnections conducted due to electricity tempering submitted to MM	3 monthly reports on customer disconnections conducted due to electricity tempering submitted to MM	3 monthly reports on customer disconnections conducted due to electricity tempering submitted to MM	12 monthly reports on customer disconnections due to electricity tempering submitted to MM	12 monthly reports on customer disconnections due to electricity tempering submitted to MM	Curbing of illegal electricity usage report	Monthly Reports submitted to the MM
	Number of KMs of surfaced roads constructed by 30 June 2026	Rsw02-2022	ED:TS	1.1.7	Incl.	0km	N/A	N/A	N/A	2KM of surfaced roads constructed	2KM of surfaced roads constructed	2KM of surfaced roads constructed	2KM of surfaced roads constructed	Improved road infrastructure	Completion/practical completion certificates

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Strategic Goal: Improved provision of basic services to the residents of VKLM															
Strategic Theme	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2025/26					Outcome Indicator	POE		
							Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.			Annual Target	Output Indicator
Service Delivery	Roads and Stormwater	Number of m ² of potholes repaired and maintained in all wards by 30 June 2026	Rsw07-2022	ED:TS	1.1.8	In house	12 Reports	200m ² of potholes repaired and maintained in all wards	200m ² of potholes repaired and maintained in all wards	200m ² of potholes repaired and maintained in all wards	360m ² of potholes repaired and maintained in all wards	Improved roads network	Monthly pothole patching report submitted to the MM with Photograph		

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Strategic Goal: Improved provision of basic services to the residents of VKLM															
2025/26															
Strategic Thrust	Program	KPI	IDP Link	Resp MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24								
Service Delivery	Roads and Storm Water	Number of kilometres of gravel roads graded by 30 June 2026	Rsw06-2022	ED:TS	1.1.9	In house	12 Reports	60KM of gravel roads graded	60KM of gravel roads graded	60KM of gravel roads graded	60KM of gravel roads graded	240KM of gravel roads graded	240KM of gravel roads graded	Improved road and storm-water infrastructure	Road Maintenance Report signed by the MM
		Number of meters of storm-water drainage systems cleaned by 30 June 2026	Rsw10-2022	ED:TS	1.2.0	In house	12 Reports	60M of storm-water drainage systems cleaned per quarter.	60M of storm-water drainage systems cleaned per quarter.	60M of storm-water drainage systems cleaned per quarter.	60M of storm-water drainage systems cleaned per quarter.	240M of storm-water drainage systems cleaned per quarter.	240M of storm-water drainage systems cleaned per quarter.	Improved road and storm-water infrastructure	Monthly storm water draining systems cleaned reports submitted to the MM
	% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	Dm02-2022	ED:SS	1.2.1	1 400	58%	80% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	Efficient response to disaster and emergency services	Copies of quarterly statistics register	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Strategic Goal: Improved provision of basic services to the residents of VKLM															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24								
Service Delivery	Disaster Management	% response time normal hours (5 min) with respect to the request for emergency services received per month to vehicles out the gate	Dm07 -2022	ED:SS	1.2.2	In house	81%	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	Efficient response to disaster and emergency services	Copies of monthly statistics register
		% response time after hours (10 min) with respect to the request for emergency services received per month to vehicles out the gate		ED:SS	1.2.3	In house	85%	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	Efficient response to disaster and emergency services	Copies of monthly statistics register

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
2025/26														
Strategic Theme	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					POE		
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		Annual Target	Output Indicator
Service Delivery	Disaster Management	Number of community awareness programmes conducted per quarter with respect to emergency / disaster risk awareness	Dm07-2022	ED:SS	1.2.4	0	4	1 community awareness programmes conducted with respect to emergency / disaster risk	1 community awareness programmes conducted with respect to emergency / disaster risk	1 community awareness programmes conducted with respect to emergency / disaster risk	4 community awareness programmes conducted with respect to emergency / disaster risk	4 community awareness programmes conducted with respect to emergency / disaster risk	Emergency and disaster preparedness	Copy of close-out report with photographs and attendance registers.
	Indigent	Number of new households earning less than R6000 per month provided with access to free basic services by 30 June 2026 (GKPI)	Rw04-2022	CFO	1.2.5	0	277	250 new households earning less than R6000 per month provided with access to free basic services	250 new households earning less than R6000 per month provided with access to free basic services	250 new households earning less than R6000 per month provided with access to free basic services	1000 new households earning less than R6000 per month provided with access to free basic services	1000 new households earning less than R6000 per month provided with access to free basic services	Improve service delivery	Copy of a list of new households provided with FBS

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Strategic Goal: Improved social protection and education outcomes															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24								
Service Delivery	Community Upliftment	Number of initiatives focused on improving the life of designated groups by 30 June 2026	Vg03-2022	MM	1.2.6	5 000	3	1 initiatives focused on improving the life of designated groups	1 initiatives focused on improving the life of designated groups	1 initiatives focused on improving the life of designated groups	1 initiatives focused on improving the life of designated groups	4 initiatives focused on improving the life of designated groups	4 initiatives focused on improving the life of designated groups	Community assistance initiatives	Copy of close-out reports for each initiative
		Number of learners provided with financial support (Mayoral community programme) by 31 March 2026	Led 34-2022	MM	1.2.7	600	142	N/A	N/A	120 learners provided with financial support (Mayoral community programme)	N/A	120 learners provided with financial support (Mayoral community programme)	120 learners provided with financial support (Mayoral community programme)	To promote enrolment at tertiary institutions	Copies of successful learner applications and report on Registration Fee Assistance Fund allocation and Copy of close-out reports
	Community Upliftment	Number of Matric Excellence Awards held by 31 March 2026	Led 34-2022	MM	1.2.8	700	1	N/A	N/A	N/A	1 Matric Excellence Awards held	N/A	1 Matric Excellence Awards held	1 Matric Excellence Awards held	To appreciate and promote academic excellence

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Strategic Goal: Improved social protection and education outcomes															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24								
Service Delivery	Environmental Protection	Number of trees planted in public and private spaces per quarter	Wr13-2020	ED:SS	1.2.9	75	1570	N/A	25 trees planted in public and private spaces	25 trees planted in public and private spaces	N/A	50 trees planted in public and private spaces	50 trees planted in public and private spaces	To promote healthy environment	Copy of close out reports, inclusive of photographs
	Parks	Number of main municipal intersections with ornamental structures maintained per month	Cs 03-2022	ED:SS	1.3.0	In house	12	3 main municipal intersections with ornamental structures maintained	3 main municipal intersections with ornamental structures maintained	3 main municipal intersections with ornamental structures maintained	3 main municipal intersections with ornamental structures maintained	12 main municipal intersections with ornamental structures maintained	12 main municipal intersections with ornamental structures maintained	Improved outlook of the municipal area	Copy of close out reports, inclusive of photographs
	Youth	Number of Youth Imbizo held per quarter	Pa27-2022	ED:SS	1.3.1	1 200	2	1 Youth Imbizo held	1 Youth Imbizo held	1 Youth Imbizo held	1 Youth Imbizo held	4 Youth Imbizo held	4 Youth Imbizo held	Improve lifestyle amongst the youth	Copy of close-out reports for each Imbizo held inclusive of the pictures and attendance registers

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Strategic Goal: Improved social protection and education outcomes															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline						Outcome Indicator	POE	
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target			Output Indicator
Service Delivery	Mainstream Disability and Gender	Number of events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children by 30 June 2026	Vg 01-05 2022	ED:SS	1.3.2	550	9	2 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	2 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	1 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	2 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	7 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	7 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	Improved wellbeing of community	Copy of close-out reports for each event inclusive of the, photographs and attendance registers.
								1 educational initiative implemented in terms of the Youth	1 educational initiative implemented in terms of the Youth	3 educational initiatives implemented in terms of the Youth	1 educational initiative implemented in terms of the Youth	6 educational initiatives implemented in terms of the Youth	6 educational initiatives implemented in terms of the Youth	Youth skills development	Copy of close-out reports for each initiative inclusive of photographs and Attendance Registers
	Youth														
		Number of Sports and Arts and Culture events held by 30 June 2026	Ts07- 2022	ED:SS	1.3.4	900	2	N/A	2 Sports and Arts and Culture events held	N/A	2 Sports and Arts and Culture events held	4 Sports and Arts and Culture events held	4 Sports and Arts and Culture events held	Improved arts, culture, and social cohesion.	Copy of close-out reports for each event, inclusive of photographs and attendance Registers.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Strategic Goal: Improved social protection and education outcomes															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24								
Service Delivery	Libraries	Number of community members utilizing the library facilities monthly	Ls03-2022	ED:SS	1.3.5	In house	33404	5 000 community members utilizing the library facilities	5 000 community members utilizing the library facilities	5 000 community members utilizing the library facilities	5 000 community members utilizing the library facilities	20 000 community members utilizing the library facilities	20 000 community members utilizing the library facilities	Literate and well informed community	Copies of monthly summary of the statistics register
		Number of library awareness campaigns conducted per quarter		ED:SS	1.3.6	0	5	1 library awareness campaigns conducted	1 library awareness campaigns conducted	1 library awareness campaigns conducted	1 library awareness campaigns conducted	4 library awareness campaigns conducted	4 library awareness campaigns conducted	Literate and well informed community	Copy of close-out report for each campaign conducted, inclusive of pictures and attendance registers
	Environmental Protection	Number of air quality education and awareness campaigns conducted per quarter	Wr10-2020	ED:SS	1.3.7	In house	2	1 air quality education and awareness campaign conducted	1 air quality education and awareness campaign conducted	1 air quality education and awareness campaign conducted	1 air quality education and awareness campaign conducted	1 air quality education and awareness campaign conducted	4 air quality education and awareness campaigns conducted	4 air quality education and awareness campaigns conducted	To promote healthy environment

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Strategic Goal: Improved social protection and education outcomes															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref	Annual Budget R'000 (Input Indicator)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Environmental Protection (Air Quality Management Plan)	Number of compliance inspections conducted to monitor facility performance in terms of Air Quality Act by 30 June 2026	Wr10-2020	ED:SS	1.3.8	In house	2	1 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	1 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	1 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	1 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	4 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	4 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	To promote healthy environment	Copy of inspections report and Attendance Registers
		Number of the state of ambient air quality reports submitted to HHS Portfolio Committee per quarter		ED:SS	1.3.9	In house	4	1 state of ambient air quality reports submitted to HHS Portfolio Committee	1 state of ambient air quality reports submitted to HHS Portfolio Committee	1 state of ambient air quality reports submitted to HHS Portfolio Committee	1 state of ambient air quality reports submitted to HHS Portfolio Committee	4 state of ambient air quality reports submitted to HHS Portfolio Committee	4 state of ambient air quality reports submitted to HHS Portfolio Committee	To promote healthy environment	Copy of a close-out report inclusive of the daily station data.
	Mainstream HIV/AIDS	Number of HIV/AIDS educational awareness campaigns held each quarter	Vg06-2022	ED:SS	1.4.0	In house	5	1 HIV/AIDS educational awareness campaigns held	1 HIV/AIDS educational awareness campaigns held	1 HIV/AIDS educational awareness campaigns held	1 HIV/AIDS educational awareness campaigns held	4 HIV/AIDS educational awareness campaigns held	4 HIV/AIDS educational awareness campaigns held	Improved wellbeing of community	Copy of close-out report of each campaign held, inclusive of pictures and Attendance Registers

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT															
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref	Annual Budget R'000 (Input Indicator or)	Baseline					Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Financial Viability	Financial Management	Approval of MTREF Budget by 31 May 2026	MF22-2022	CFO	2.1	In house	1	N/A	N/A	N/A	1 Approval of MTREF Budget	1 Approval of MTREF Budget	1 Approval of MTREF Budget	Improve service delivery	Copy of the approved Final Annual budget
		% of amounts of households billed collected per quarter	MF05-2022	CFO	2.2	In house	27%	75% amounts of households billed collected	75% amounts of households billed collected	75% amounts of households billed collected	75% amounts of households billed collected	75% amounts of households billed collected	Achieve acceptable collection level of all amounts billed	Copies of the Credit Control and debt collection report	
		% of amounts of businesses billed collected per quarter		CFO	2.3	In house	90%	85% amounts of businesses billed collected	85% amounts of businesses billed collected	85% amounts of businesses billed collected	85% amounts of businesses billed collected	85% amounts of businesses billed collected	Achieve acceptable collection level of all amounts billed	Copies of the Credit Control and debt collection report	
		Unaudited Annual Financial Statements (AFS) submitted on or before 31 Aug 2025	MF19-2022	CFO	2.4	In house	1	1 Unaudited Annual Financial Statements (AFS) submitted to AGSA	N/A	N/A	N/A	1 Unaudited Annual Financial Statements (AFS) submitted to AGSA	1 Unaudited Annual Financial Statements (AFS) submitted to AGSA	Compliance to legislation	Copy of the Unaudited AFS & Proof of submission to AG
Financial Management	Financial Management	Number of interim financial statements prepared and submitted to the MM by 31 March 2026	MF19-2022	CFO	2.5	In house	1	N/A	N/A	N/A	1 interim financial statements prepared and submitted to the MM	1 interim financial statements prepared and submitted to the MM	1 interim financial statements prepared and submitted to the MM	Compliance to legislation	Interim financial statements & acknowledgment of receipt by the MM

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT											
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework											
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	2025/26				
							Baseline 2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Financial Management	Financial Management	Midyear section 72 MFMA report submitted to Executive Mayor within legislative timeframes by 25 January 2026	MF17-2022	CFO	2.7	In house	1	N/A	N/A	1 Midyear section 72 MFMA report submitted to Executive Mayor	1 Midyear section 72 MFMA report submitted to Executive Mayor
		Number of quarterly section 52(d) MFMA reports submitted to Mayoral committee within legislative timeframes	MF17-2022	CFO	2.8	In house	4	1 section 52(d) MFMA reports submitted to Mayoral committee	1 section 52(d) MFMA reports submitted to Mayoral committee	4 section 52(d) MFMA reports submitted to Mayoral committee	4 section 52(d) MFMA reports submitted to Mayoral committee
		% of approved (compliant) invoices paid within 30 days		CFO	2.9	In house	16%	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid
										Improve service delivery	Improve service delivery
										Copy of the Report and proof of submission	Copy of the quarterly section 52(d) report
										Compliance to MFMA Section 65	Compliance to MFMA Section 65
										Copy of the monthly creditors reconciliation report	Copy of the monthly creditors reconciliation report




TOGETHER FOR
 GROWTH AND DEVELOPMENT

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT																
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework																
		2025/26														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE	
							2023/24									
Financial management	Financial Management	% spent on conditional FMG grant per quarter	MF15-2022	CFO	2.1.0	1 800	100%	25% spent on conditional FMG grant	50% spent on conditional FMG grant	75% spent on conditional FMG grant	100% spent on conditional FMG grant	100% spent on conditional FMG grant	100% spent on conditional FMG grant	100% spent on conditional FMG grant	Compliance to MFMA	Copies of the monthly FMG Report
		% Debt coverage ratio (GKPI) by 30 September 2025		CFO	2.1.1	In house	0%	45% Debt coverage ratio	N/A	N/A	N/A	N/A	45% Debt coverage ratio	45% Debt coverage ratio	Improved revenue collection	Statement of financial position and statement of financial performance
		% outstanding service debtors to revenue (GKPI) by 30 September 2025		CFO	2.1.2	In house	67%	68% Outstanding service debtors to revenue	N/A	N/A	N/A	N/A	68% Outstanding service debtors to revenue	68% Outstanding service debtors to revenue	Improved revenue collection	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS
		Cost coverage ratio (GKPI) by 30 September 2025		CFO	2.1.3	In house	0	1:3 Cost coverage ratio	N/A	N/A	N/A	N/A	1:3 Cost coverage ratio	1:3 Cost coverage ratio	Improved revenue collection	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT															
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework															
		2025/26													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24								
Financial management	Supply Chain Management	Number of days taken to conclude and award tenders above R300 000 by 30 June 2026	SC04-2022	CFO	2.1.4	In house	90	<90 days taken to conclude and award tenders above R300 000	<90 days taken to conclude and award tenders above R300 000	<90 days taken to conclude and award tenders above R300 000	<90 days taken to conclude and award tenders above R300 000	<90 days taken to conclude and award tenders above R300 000	<90 days taken to conclude and award tenders above R300 000	Compliance to SCM regulations	Copy of the SCM Register
								3 deviation reports submitted to Council	2 deviation reports submitted to Council	4 deviation reports submitted to Council	3 deviation reports submitted to Council	12 deviation reports submitted to Council	12 deviation reports submitted to Council	Compliance to SCM regulations	Copy of the quarterly SCM deviation report and Council Resolution.
		Number of monthly SCM reports submitted to Council	SC01-2022	CFO	2.1.6	In house	12	3 SCM reports submitted to Council.	2 SCM reports submitted to Council	4 SCM reports submitted to Council	3 SCM reports submitted to Council	12 SCM reports submitted to Council	12 SCM reports submitted to Council	Compliance to SCM regulations	Copy of the monthly SCM report and Council Resolution
								3 UIFW reports submitted to Council.	2 UIFW reports submitted to Council.	4 UIFW reports submitted to Council	3 UIFW reports submitted to Council	12 UIFW reports submitted to Council	12 UIFW reports submitted to Council	Compliance and condonation	Copy of UIFW Report and Council Resolution.

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline					Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Financial Management	Asset Management	Number of Asset verification reports submitted to MM by 31 March 2026	As02-2022	CFO	2.1.8	In house	1	1 Asset verification report submitted to Council	N/A	1 Asset verification report submitted to Council	N/A	2 Asset verification reports submitted to Council	2 Asset verification reports submitted to Council	Updated assets register	Copy of the asset verification reports and Council Resolution.
		Fixed Asset Register updated per month.		CFO	2.1.9	In house	12	3 Monthly update of the Fixed Asset Register	3 Monthly update of the Fixed Asset Register	3 Monthly update of the Fixed Asset Register	3 Monthly update of the Fixed Asset Register	12 Monthly update of the Fixed Asset Register	Updated assets register	Updated assets register	Extract of new assets on the fixed asset register.
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (Finance only)	Mf15-2022	CFO	2.2.5	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	Budget control and compliance	Budget control and compliance	Copies of approved financial overtime schedule

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT															
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework															
		2025/26													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline					Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% spent of the total operational Budget per quarter	MF15-2022	CFO	2.2.0	In house	123%	25% spent of the total operational Budget	50% spent of the total operational Budget	75% spent of the total operational Budget	95% spent of the total operational Budget	95% spent of the total operational Budget	95% spent of the total operational Budget	Budget assessment	Copy of the quarterly section 52(d) report
		% spent on employee related costs in terms of the total operational Budget per quarter		CFO	2.2.1	In house	27%	<30% spent on employee related costs in terms of the total operational Budget	<30% spent on employee related costs in terms of the total operational Budget	<30% spent on employee related costs in terms of the total operational Budget	<30% spent on employee related costs in terms of the total operational Budget	<30% spent on employee related costs in terms of the total operational Budget	<30% spent on employee related costs in terms of the total operational Budget	Improved service delivery	Copy of the quarterly section 52(d) report
		Number of monthly reports submitted to Council in terms of legislated overtime levels (Total Organisation)		ED:CS	2.2.2	In house	12	3 reports submitted to Council in terms of legislated overtime levels	2 reports submitted to Council in terms of legislated overtime levels	4 reports submitted to Council in terms of legislated overtime levels	3 reports submitted to Council in terms of legislated overtime levels	12 reports submitted to Council in terms of legislated overtime levels	12 reports submitted to Council in terms of legislated overtime levels	Improved budget spending and service delivery	Copies of monthly overtime report submitted to Council

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
2025/26														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					Outcome Indicator	POE	
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.			Annual Target
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (SS only) (excl., essential services)	MF15-2022	ED:SS	2.2.6	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	Budget control and compliance	Copies of approved financial overtime schedule
		% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (SS only) (essential services)		ED:SS	2.2.7	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	Budget control and compliance	Copies of approved financial overtime schedule



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT												
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework												
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indic or)	Baseline					
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target
							2025/26	Output Indicator	Outcome Indicator	POE		
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (TS) (excl., essential services)	Mf15-2022	ED:TS	2.2.8	In house	9%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	Budget control and compliance	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	Copies of approved financial overtime schedule
		% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (TS) (essential services)		ED:TS	2.2.9	In house	7%	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	Budget control and compliance	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	Copies of approved financial overtime schedule

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT											
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework											
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget (R'000 (Input Indicator or))	Baseline				
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Financial Management	Financial Management & Revenue collection	Number of monthly reports on the implementation of credit control and debt collection policy submitted to Council	SCM 01-2022	CFO	2.3.3	In house	12	3 reports on the implementation of credit control and debt collection policy submitted to Council	2 reports on the implementation of credit control and debt collection policy submitted to Council	4 reports on the implementation of credit control and debt collection policy submitted to Council	3 reports on the implementation of credit control and debt collection policy submitted to Council
		Number of monthly reports submitted to Council on budget funding plan		CFO	2.3.4	In house	4	3 monthly reports submitted to Council on budget funding plan	2 monthly reports submitted to Council on budget funding plan	4 monthly reports submitted to Council on budget funding plan	3 monthly reports submitted to Council on budget funding plan
								12 reports on the implementation of credit control and debt collection policy submitted to Council	12 reports on the implementation of credit control and debt collection policy submitted to Council	12 reports on the implementation of credit control and debt collection policy submitted to Council	12 reports on the implementation of credit control and debt collection policy submitted to Council
								Improved revenue collection	Improved revenue collection	Improved revenue collection	Improved revenue collection
								Copies of quarterly budget plan reports.	Copies of quarterly budget plan reports.	Copies of quarterly budget plan reports.	Copies of quarterly budget plan reports.

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT															
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget t R'000 (Input Indicator or)	Baseline							Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator		
Financial Management	Financial Management & Revenue collection	Number of business licences verifications conducted bi-annually	Mf02-2022	MM	2.3.5	In house	34	N/A	10 business licences verifications conducted	N/A	10 business licences verifications conducted	20 business licences verifications conducted	20 business licences verifications conducted	Regulated businesses	Register of businesses verified and a copy of a close-out report




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KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
2025/26														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					Outcome Indicator	POE	
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.			Annual Target
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month'	Mf15-2022	CFO	2.3.6	In house	12	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	Improve services delivery	Bank reconciliation and proof of submission
	Financial Management	Number of monthly reports produced and submitted to the MM on the usage of fuel	SC01-2022	CFO	2.3.7	In house	12	3 reports produced and submitted to the MM on the usage of fuel	3 reports produced and submitted to the MM on the usage of fuel	3 reports produced and submitted to the MM on the usage of fuel	12 reports produced and submitted to the MM on the usage of fuel	12 reports produced and submitted to the MM on the usage of fuel	Availability and reliable Municipal fleet	Copy of signed fuel usage report

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT															
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline						Outcome Indicator	POE	
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target			Output Indicator
Financial management	Financial Management	% reduction of overtime levels worked by employees per quarter (MM only)	Mf15-2022	MM	2.3.8	In house	R507 545.98	<R77 246.11 (10% reduction of overtime levels worked by employees)	<R157 713.71 (10% reduction of overtime levels worked by employees)	<R100 698.52 (10% reduction of overtime levels worked by employees)	<R121 132.15 (10% reduction of overtime levels worked by employees)	<R456 791 (10% reduction of overtime levels worked by employees)	10% reduction of overtime levels worked by employees	Reduced spending on overtime report	Copy of the department al overtime report
		% reduction of overtime levels worked by employees per quarter (CS only)		ED:CS	2.3.9	In house	R34 798.11	<R10 657.50 (10% reduction of overtime levels worked by employees)	<R6 556.73 (10% reduction of overtime levels worked by employees)	<R11 221.4 (10% reduction of overtime levels worked by employees)	<R2 882.60 (10% reduction of overtime levels worked by employees)	<R31 318 (10% reduction of overtime levels worked by employees)	10% reduction of overtime levels worked by employees	Reduced spending on overtime	Copy of the department al overtime report
		% reduction of overtime levels worked by employees per quarter (Finance only)		CFO	2.3.10	In house	R1 628 020.28	<R414 213.16 (10% reduction of overtime levels worked by employees)	<R501 084.17 (10% reduction of overtime levels worked by employees)	<R292 369.26 (10% reduction of overtime levels worked by employees)	<R257 551.67 (10% reduction of overtime levels worked by employees)	<R1 465 218 (10% reduction of overtime levels worked by employees)	10% reduction of overtime levels worked by employees	Reduced spending on overtime	Copy of the department al overtime report
		% reduction of overtime levels worked by employees per quarter (SS only)		ED:SS	2.3.11	In house	R4 038 527.78	<R752 939.10 (10% reduction of overtime levels worked by employees)	<R839 174.39 (10% reduction of overtime levels worked by employees)	<R1 057 330.13 (10% reduction of overtime levels worked by employees)	<R985 231.37 (10% reduction of overtime levels worked by employees)	<R3 634 675 (10% reduction of overtime levels worked by employees)	10% reduction of overtime levels worked by employees	Reduced spending on overtime	Copy of the department al overtime report

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2025/26				Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Financial Management	Financial Management	% reduction of overtime levels worked by employees per quarter (TS only)	Mf15-2022	TS	2.3.12	In house	R9 501 729.72	<R2 120 130.31 (10% reduction of overtime levels worked by employees)	<R1 804 777.86 (10% reduction of overtime levels worked by employees)	<R 2 400 082.12 (10% reduction of overtime levels worked by employees)	<R2 226 566.47 (10% reduction of overtime levels worked by employees)	<R8 551 557 (10% reduction of overtime levels worked by employees)	10% reduction of overtime levels worked by employees	Reduced spending on overtime	Copy of the departmental overtime report
		% Reduction of fuel usage per quarter (MM only)		MM	2.3.13	In house	R390 664.84	<R92 782.90 (5% reduction of fuel usage)	<R92 782.90 (5% reduction of fuel usage)	<R92 782.90 (5% reduction of fuel usage)	<R92 782.90 (5% reduction of fuel usage)	<R371 131.60 (5% reduction of fuel usage)	5% reduction of fuel usage	Reduced spending on fuel usage	Copy of the departmental fuel usage
		% Reduction of fuel usage per quarter (CS only)		ED:CS	2.3.14	In house	R49 005.56	<11 638.82 (5% reduction of fuel usage)	<11 638.82 (5% reduction of fuel usage)	<11 638.82 (5% reduction of fuel usage)	<11 638.82 (5% reduction of fuel usage)	<R46 555.28 (5% reduction of fuel usage)	5% reduction of fuel usage	Reduced spending on fuel usage	Copy of the departmental fuel usage
		% Reduction of fuel usage per quarter (Finance only)		CFO	2.3.15	In house	R54 038.76	<R12 834.20 (5% reduction of fuel usage)	<R12 834.20 (5% reduction of fuel usage)	<R12 834.20 (5% reduction of fuel usage)	<R12 834.20 (5% reduction of fuel usage)	<R51 336.80 (5% reduction of fuel usage)	5% reduction of fuel usage	Reduced spending on fuel usage	Copy of the departmental fuel usage

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline		2025/26						POE
							2023/24		1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	
Financial Management	% Reduction of fuel usage per quarter (SS only)	Mf15-2022		ED:SS	2.3.16	In house	R1 996 930.44	<R474 270.98 (5% reduction of fuel usage)	<R474 270.98 (5% reduction of fuel usage)	<R474 270.98 (5% reduction of fuel usage)	<R474 270.98 (5% reduction of fuel usage)	<R1 897 083.92 (5% reduction of fuel usage)	5% reduction of fuel usage	Reduced spending on fuel usage	Copy of the departmental fuel usage
	% Reduction of fuel usage per quarter (TS only)			ED:TS	2.3.17	In house	R2 173 148.12	<R516 122.68 (5% reduction of fuel usage)	<R516 122.68 (5% reduction of fuel usage)	<R516 122.68 (5% reduction of fuel usage)	<R516 122.68 (5% reduction of fuel usage)	<R2 064 490.72 (5% reduction of fuel usage)	5% reduction of fuel usage	Reduced spending on fuel usage	Copy of the departmental fuel usage

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24								
Operational Efficiency	Performance Management	% of KPIs attaining organisational targets by 30 June 2026 (Total organisation)	Pm02-2022	MM	3.1	In house	78%	75% KPIs attaining organisational targets	85% KPIs attaining organisational targets	90% KPIs attaining organisational targets	100% KPIs attaining organisational targets	100% KPIs attaining organisational targets	100% KPIs attaining organisational targets	Improved service delivery	Copies of the quarterly consolidated performance report
	Organisational Development	Submit a final report to the MM after conducting an employee satisfaction survey by 30 June 2026	Eq1-2022	ED:CS	3.2	In house	0	N/A	N/A	N/A	1 final report submitted the MM after conducting an employee satisfaction	1 final report submitted the MM after conducting an employee satisfaction	1 final report submitted the MM after conducting an employee satisfaction	Build a productive workforce	Copy of final satisfaction survey evaluation report acknowledged by MM
		2026/27 Calendar of events developed and approved by Council by 30 June 2026	Pa18-2022	ED:CS	3.3	In house	1	N/A	N/A	N/A	N/A	1 Calendar of events developed and approved by Council	1 Calendar of events developed and approved by Council	1 Calendar of events developed and approved by Council	Consolidated itinerary of municipal events



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget (Input Indicator or)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24								
Operational Efficiency	Organisational development	% of employees from previously disadvantaged groups appointed in the three highest Task Grades of management (GKPI) by 30 June 2026	Eq2-2022	ED:CS	3.4	In house	85%	N/A	N/A	N/A	85% employees from previously disadvantaged groups appointed in the three highest Task Grades of management	85% employees from previously disadvantaged groups appointed in the three highest Task Grades of management	85% employees from previously disadvantaged groups appointed in the three highest Task Grades of management	Achieve equitable representation of employees from designated groups	Copies of appointment letters
		2025-30 Employment Equity Plan developed and approved by Council by 31 March 2026.		ED:CS	3.4.1	In house	New	N/A	N/A	1 (2025-30) Employment Equity Plan developed and approved by Council	N/A	1 (2025-30) Employment Equity Plan developed and approved by Council	1 (2025-30) Employment Equity Plan developed and approved by Council	To comply to the Employment Equity Act (No. 55 of 1998)	Approved EE Plan and Council Resolution
Organisational Development	Organisational Development	% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 June 2026	Ts06-2022	ED:CS	3.5	2 000	100%	N/A	N/A	N/A	100% budget spent implementing the Workplace Skills Plan	100% budget spent implementing the Workplace Skills Plan	100% budget spent implementing the Workplace Skills Plan	Capacitated employees	Copy of an extract from a Section 52 (d) report

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline		2025/26					Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target				
		Number of bi-annual reports submitted to the MM on disciplinary matters reported and finalized by 30 June 2026	Pa36-2022	ED:CS	3.6	In house	2	N/A	1 report submitted to the MM on disciplinary matters reported and finalized	N/A	1 report submitted to the MM on disciplinary matters reported and finalized	2 reports submitted to the MM on disciplinary matters reported and finalized by 30 June 2026	2 Reports submitted to the MM on section disciplinary matters reported and finalised by 30 June 2026	Improved labour relations	Reports submitted to the MM on disciplinary matters reported and finalized	
Operational Efficiency	Organisational Development	% of Internal Audit findings in terms of ICT resolved by 30 June 2026	Pa13-2022	MM	3.7	In house	79%	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	Smooth running of the Municipality's ICT networking and programs	Copy of a follow-up on Internal Audit Report	

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
2025/26														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					POE		
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		Annual Target	Output Indicator
Operational Efficiency	ICT	Microsoft 365 programme installed and implemented by 30 September 2025.	It 02- 08 2022	MM	3.8	In house	New	Microsoft 365 programme installed and implemented by 30 September 2025.	N/A	N/A	Microsoft 365 programme installed and implemented by 30 September 2025.	Microsoft 365 programme installed and implemented by 30 September 2025.	Smooth running of the Municipality's ICT networking and programs	Copy Software License
		Number of ICT Steering Committee reports submitted to the MM per quarter		MM	3.9	In house	4	1 ICT Steering Committee report submitted to the MM per quarter	1 ICT Steering Committee report submitted to the MM per quarter	1 ICT Steering Committee report submitted to the MM per quarter	4 ICT Steering Committee reports submitted to the MM per quarter	4 ICT Steering Committee reports submitted to the MM per quarter	Smooth ICT governance	ICT Steering Committee reports signed by the MM per Quarter
	Legal Services	Number of quarterly reports on the status of municipal service level agreements approved by the MM by 30 June 2026	SCM0 1 - 2022	ED: CS	3.1.0	In house	4	1 quarterly report on the status of municipal service level agreements approved by the MM	1 quarterly report on the status of municipal service level agreements approved by the MM	1 quarterly report on the status of municipal service level agreements approved by the MM	1 quarterly report on the status of municipal service level agreements approved by the MM	4 quarterly reports on the status of municipal service level agreements approved by the MM	4 quarterly reports on the status of municipal service level agreements approved by the MM	Sound financial management and improved service delivery

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration											
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicating or)	Baseline				
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Operational Efficiency	Legal Services	Number of quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM by 30 June 2026	Mf15-2022	ED: CS	3.1.1	In house	4	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM
								4 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	4 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	4 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	4 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM
										Resolved cases	Quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																		
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration																		
		Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline				2025/26				Outcome Indicator	POE
									2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator			
Organisational Development	Organisational Development	Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2026	Eq9-2022	ED:CS	3.1.2	In house	1	N/A	N/A	N/A	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	11 staff Human Capital reports submitted to Council	Updated staff complement	Copies of Human Capital reports submitted to Council	
		Number of monthly Human Capital reports submitted to Council by 30 June 2026	Eq10-2022	ED:CS	3.1.3	In house	12	3 staff Human Capital reports submitted to Council	2 staff Human Capital reports submitted to Council	4 staff Human Capital reports submitted to Council	3 staff Human Capital reports submitted to Council	12 staff Human Capital reports submitted to Council	11 staff Human Capital reports submitted to Council	Updated staff complement	Copies of Human Capital reports submitted to Council			

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KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Organisational Development	Fleet Management	Number of quarterly fleet management reports submitted and approved by the MM	Pa36-2022	ED:TS	3.1.4	In house	4	1 fleet management report submitted and approved by the MM	1 fleet management report submitted and approved by the MM	1 fleet management report submitted and approved by the MM	1 fleet management report submitted and approved by the MM	4 fleet management report submitted and approved by the MM	4 fleet management report submitted and approved by the MM	Availability and reliable Municipal fleet	Fleet management reports approved by the MM
	Organisational Development	Number of job descriptions reports submitted and approved by the MM by 30 June 2026	Eq12-2022	ED:CS	3.1.5	In house	2	N/A	1 job descriptions report submitted and approved by the MM	N/A	1 job descriptions report submitted and approved by the MM	2 job descriptions reports submitted and approved by the MM	2 job descriptions reports submitted and approved by the MM	Improved Organisational efficiency.	Copy of job descriptions report signed by the MM

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration																
		2025/26														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline		1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24									
Organisational Development		Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA on due date 30 April 2026	Ts04-2022	ED:CS	3.1.6	In house	1	N/A	N/A	N/A	N/A	1 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	1 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	1 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	Capacitated employees	Copies of WSP and ATR submitted to the LG SETA
		Number of quarterly training status reports submitted to the District		ED:CS	3.1.7	In house	4	1 Training status report submitted to the District	1 Training status report submitted to the District	1 Training status report submitted to the District	1 Training status report submitted to the District	4 Training status reports submitted to the District	4 Training status reports submitted to the District	4 Training status reports submitted to the District	Capacitated employees	Copy of quarterly training status report submitted to the District
		Number of employees trained per quarter in line with the approved 2025/26 WSP	Ts04-2022	ED:CS	3.1.9	2 000	7	N/A	N/A	N/A	N/A	70 employees trained per quarter in line with the approved 2025/26 WSP	70 employees trained per quarter in line with the approved 2025/26 WSP	70 employees trained per quarter in line with the approved 2025/26 WSP	70 employees trained per quarter in line with the approved 2025/26 WSP	Capacitated employees

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
2025/26														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline					Outcome Indicator	POE	
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.			Annual Target
Organisational Development	Workplace Health and Safety	Number of monthly workplace inspections conducted and submitted to the MM	Oh06-2022	ED:CS	3.2.0	In house	12	3 workplace inspections conducted and submitted to the MM	3 workplace inspections conducted and submitted to the MM	3 workplace inspections conducted and submitted to the MM	3 workplace inspections conducted and submitted to the MM	12 workplace inspections conducted and submitted to the MM	Safe employees in a workplace	Copies of monthly inspection reports submitted to the MM
		Number of quarterly OHS Committee minutes submitted to the MM		ED:CS	3.2.1	In house	4	1 OHS Committee minutes submitted to the MM	1 OHS Committee minutes submitted to the MM	1 OHS Committee minutes submitted to the MM	1 OHS Committee minutes submitted to the MM	4 OHS Committee minutes submitted to the MM	Safe employees in a workplace	Minutes, Attendance Registers, and Acknowledge ment of Receipt by the MM.
		Number of employee wellness reports submitted to the MM per quarter	Oh05-2022	ED:CS	3.2.2	900	3	1 employee wellness reports submitted to the MM	1 employee wellness reports submitted to the MM	1 employee wellness reports submitted to the MM	1 employee wellness reports submitted to the MM	4 employee wellness reports submitted to the MM	Build a productive workforce	Copy of the close-out report
	Labour Relations	Number of Local Labour Forum (LLF) meetings co-ordinated every quarter as per the approved Calendar of Events	Pa36-2022	ED:CS	3.2.3	In house	4	1 quarterly Local Labour Forum (LLF) meeting co-ordinated	1 quarterly Local Labour Forum (LLF) meeting co-ordinated	1 quarterly Local Labour Forum (LLF) meeting co-ordinated	1 quarterly Local Labour Forum (LLF) meeting co-ordinated	4 quarterly Local Labour Forum (LLF) meetings co-ordinated	Improve working relations	Copy of signed Council agendas and attendance register

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration											
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline				2025/26
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Operational Efficiency	Performance Management	2025/26 Mid-year and 2024/25 Annual Performance Reviews of Section 56 & 54A employees conducted by the 31 st of March 2026	Pm06 - 2022	MM	3.2.4	50	2	N/A	N/A	2025/26 Mid-year and 2024/25 Annual Performance Reviews of Section 56 & 54A employees conducted	N/A
		Performance Agreements of Senior Managers signed by 31 July, 2025	Pm05 - 2022	MM	3.2.5	In house	5	5 Performance Agreements of Senior Managers signed	N/A	N/A	N/A
										2025/26 Mid-year and 2024/25 Annual Performance Reviews of Section 56 & 54A employees conducted	2025/26 Mid-year and 2024/25 Annual Performance Reviews of Section 56 & 54A employees conducted
										Improved performance service delivery	Improved performance service delivery
										Signed Performance Agreements and proof of submission to CoGTA	Signed Performance Agreements and proof of submission to CoGTA

TOGETHER FOR
GROWTH AND DEVELOPMENT

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
Operational Efficiency	Performance Management	Compilation of the Annual Performance Report (2024/25 FY) and submitted to AG by 31 Aug 2025	Pm02 - 2022	MM	3.2.6	In house	1	1 Annual Performance Report (2024/25 FY) submitted to AG	N/A	N/A	N/A	1 Annual Performance Report (2024/25 FY) submitted to AG	1 Annual Performance Report (2024/25 FY) submitted to AG	Accurate and credible annual performance report	Copy of APR and proof of submission to AG
		Number of quarterly SDBIP performance reports submitted to Council		MM	3.2.7	In house	4	1 SDBIP performance report submitted to Council	1 SDBIP performance report submitted to Council	1 SDBIP performance report submitted to Council	1 SDBIP performance report submitted to Council	4 SDBIP performance reports submitted to Council	Improved performance service delivery	Quarterly SDBIP performance report and Council Resolution.	
	Records Management	Number of paper-based records digitalized and indexed into EDMS per quarter.	Rm01 - 2022	ED:CS	3.2.8	In house	New	100 paper-based records digitalized and indexed into EDMS	100 paper-based records digitalized and indexed into EDMS	100 paper-based records digitalized and indexed into EDMS	100 paper-based records digitalized and indexed into EDMS	400 paper-based records digitalized and indexed into EDMS	Digitization of Physical Records	Copy of dated EDMS screenshots of uploaded records	Copy of dated EDMS screenshots of uploaded records
		Number of records management workshops conducted for staff by 30 June 2026		ED:CS	3.2.9	In house	New	1 Records management workshop conducted for staff	1 Records management workshop conducted for staff	1 Records management workshop conducted for staff	1 Records management workshop conducted for staff	4 Records management workshops conducted for staff	Capacity Building & Staff Training on Records Management	Invitation and Attendance Registers	Invitation and Attendance Registers

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration											
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline				
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Operational efficiency	Records Management	Number of mini registry inspections conducted per quarter in terms of compliance with the Mpumalanga Archives	Rm01 – 2022	ED:C S	3.2.10	In house	New	1 mini registry inspection conducted per quarter in terms of compliance with the Mpumalanga Archives	1 mini registry inspection conducted per quarter in terms of compliance with the Mpumalanga Archives	1 mini registry inspection conducted per quarter in terms of compliance with the Mpumalanga Archives	1 mini registry inspection conducted per quarter in terms of compliance with the Mpumalanga Archives
								4 mini registry inspections conducted per quarter in terms of compliance with the Mpumalanga Archives	4 mini registry inspections conducted per quarter in terms of compliance with the Mpumalanga Archives	4 mini registry inspections conducted per quarter in terms of compliance with the Mpumalanga Archives	4 mini registry inspections conducted per quarter in terms of compliance with the Mpumalanga Archives
										Outcome Indicator	POE
										Compliance with the Mpumalanga Archives	Inspection Report with a checklist and register.

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																																																																																																																																																																																																																																																			
Strategic Goal: Improve community confidence in the system of local government																																																																																																																																																																																																																																																			
2025/26																																																																																																																																																																																																																																																			
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE																																																																																																																																																																																																																																				
							2023/24	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and 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KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline					Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Good Governance	Good Governance	Obtain an improved audit opinion from the annual audit outcome from AGSA	Pa08-2022	CFO	4.3	In house	Qualified Opinion	N/A	Unqualified Opinion	N/A	N/A	Unqualified Opinion	Unqualified Opinion	Improved Audit outcome	Copy of the Auditor General's final audit report
		% of AG Management Letter findings resolved (in terms of the Audit Action Plan) by 30 June 2026 (Total organization)	Pa11-2022	CFO	4.4	In house	72%	N/A	N/A	50% AG Management Letter findings resolved (in terms of the Audit Action Plan)	85% AG Management Letter findings resolved (in terms of the Audit Action Plan)	85% AG Management Letter findings resolved (in terms of the Audit Action Plan)	85% AG Management Letter findings resolved (in terms of the Audit Action Plan)	Effective and accountable organization	Copy of the quarterly AG Action Plan status report
		Draft Consolidated Annual Report submitted to AG on or before the 31 Aug 2025	Mf15-2022	MM	4.5	In house	1	1 Draft Annual Report compiled and submitted to the office of the Auditor General	N/A	N/A	N/A	1 Draft Annual Report compiled and submitted to the office of the Auditor General	1 Draft Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	Copy of Annual Report and proof of submission to AG
		Number of Ward operational plans submitted to Council by 30 September 2025	Pa24-2022	MM	4.6	1 000	0	9 Ward operational plans submitted to Council	N/A	N/A	N/A	9 Ward operational plans submitted to Council	9 Ward operational plans submitted to Council	Improve service delivery and promote accountability	Copy of annual Ward operational reports submitted to Council and Council Resolution

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline		2025/26					POE	
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator		Outcome Indicator
Accountability	Community Participation	Number of Quarterly Ward Committee Functionality reports submitted to Council.	Pa22-2022	MM	4.7	In house	0	1 Ward Committee Functionality report submitted to Council	1 Ward Committee Functionality report submitted to Council	1 Ward Committee Functionality report submitted to Council	4 Ward Committee Functionality reports submitted to Council	4 Ward Committee Functionality reports submitted to Council	Improve service delivery and accountability and ensure the functionality of ward committee.	Copies of quarterly ward committee Functionality reports submitted to Council and Council Resolution.	
		Number of Quarterly Community outreach meetings facilitated and attended	Pa21-2022	MM	4.8	320	2	1 Community outreach meeting facilitated and attended	1 Community outreach meeting facilitated and attended	1 Community outreach meeting facilitated and attended	4 Community outreach meetings facilitated and attended	4 Community outreach meetings facilitated and attended	Improve service delivery and accountability	Copy of the quarterly outreach report, inclusive of the attendance register	

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Strategic Goal: Improve community confidence in the system of local government															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline	2025/26					Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target			
Good Governance	Good Governance	Submission of final audited consolidated Annual Report to Council by the 31 Jan 2026	Mf15-2022	MM	4.9	In house	1	N/A	N/A	1 Annual report tabled before council	N/A	1 Annual report tabled before council	1 Annual report tabled before council	Accurate and credible annual performance report	Copy of Final Annual Report and Council Resolution.
		Submission of Oversight Report to Council by the 31 March 2026		MM	4.1.0	In house	1	N/A	N/A	1 Oversight report submitted to Council	N/A	1 Oversight report submitted to Council	1 Oversight report submitted to Council	Improving and ensuring good governance	Annual Oversight Report and Council Resolution.
		2026/27 IDP Review Process Plan approved by Council by 31 Aug 2025	Mf20-2022	MM	4.1.1	In house	1	1 IDP process plan developed and approved by Council	N/A	N/A	N/A	1 IDP process plan developed and approved by Council	1 IDP process plan developed and approved by Council	Informed institutional planning	Copy of approved IDP review Process Plan and Council Resolution.
		Final 2025/2026 IDP tabled and approved by Council by 31 May 2026	Mf20-2022	MM	4.1.2	In house	1	N/A	N/A	N/A	1 Final IDP tabled and approved by Council.	1 Final IDP tabled and approved by Council	1 Final IDP tabled and approved by Council	Improved services delivery	Copy of Final IDP and Council resolution

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline					Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2026 (OMM)	Pa37-2022	MM	4.1.3	In house	10	N/A	N/A	N/A	10 new/reviewed policies, strategies and By-Laws approved by Council	10 new/reviewed policies, strategies and By-Laws approved by Council	10 new/reviewed policies, strategies and By-Laws approved by Council	Promote good governance	Council Resolution of all approved policies, strategies and By-Laws.
		Number of monthly Section 80 Committee meetings co-ordinated as per the approved Calendar of Events	Pa33-2022	ED:CS	4.1.4	In house	30	9 monthly Section 80 Committee meetings co-ordinated	6 monthly Section 80 Committee meetings co-ordinated	9 monthly Section 80 Committee meetings co-ordinated	9 monthly Section 80 Committee meetings co-ordinated	33 monthly Section 80 Committee meetings co-ordinated	33 monthly Section 80 Committee meetings co-ordinated	Implementation of resolutions	Copies of signed Section 80 Committee agendas

TOGETHER FOR
GROWTH AND DEVELOPMENT

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Strategic Goal: Improve community confidence in the system of local government															
		2025/26													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline					Outcome Indicator	POE		
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.			Annual Target	
Good Governance	Good Governance	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	Pa32-2022	MM	4.1.5	In house	1	N/A	N/A	N/A	1 Final SDBIP approved by Executive Mayor	1 Final SDBIP approved by Executive Mayor	1 Final SDBIP approved by Executive Mayor	Improved performance service delivery	Copy of Final approved SDBIP and Acknowledgment letter by the Mayor
		Adjusted Budget and SDBIP approved by Council by the end of February 2026	Pa32-2022	MM	4.1.6	In house	1	N/A	N/A	1 Adjusted Budget and SDBIP approved by Council	N/A	1 Adjusted Budget and SDBIP approved by Council	1 Adjusted Budget and SDBIP approved by Council	Improved performance service delivery	Copy of Adjusted Budget and SDBIP and Council Resolution.
		% of Council meetings resolutions resolved per quarter (Total organisation)		MM	4.1.7	In house	54%	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	Implementation of resolutions	Copy of quarterly status report of Council resolutions resolved
		Number of monthly Ordinary Council meeting co-ordinated as per the approved Calendar of Events	Pa35-2022	ED:CS	4.1.8	In house	9	3 Ordinary Council meetings co-ordinated	2 Ordinary Council meetings co-ordinated	3 Ordinary Council meetings co-ordinated	3 Ordinary Council meetings co-ordinated	11 Ordinary Council meetings co-ordinated	11 Ordinary Council meetings co-ordinated	Implementation of resolutions	Copy of signed Council agendas and attendance register

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
2025/26														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline						Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target		
Good Governance	Good Governance	Number of monthly ordinary MAYCO meetings co-ordinated per the approved Calendar of Events	Pa34-2022	ED:CS	4.1.9	In house	10	3 Ordinary MAYCO meetings co-ordinated	2 Ordinary MAYCO meetings co-ordinated	3 Ordinary MAYCO meetings co-ordinated	3 Ordinary MAYCO meetings co-ordinated	11 Ordinary MAYCO meetings co-ordinated	Implementa tion of resolutions	Copy of signed Mayoral Committee agendas and attendance registers.
		Number of quarterly Compliance Monitoring Reports submitted to RAMAFACC	Pa38-2021	MM	4.2.0	In House	New	1 Quarterly Compliance Monitoring Report submitted to RAMAFAC C	1 Quarterly Compliance Monitoring Report submitted to RAMAFAC C	1 Quarterly Compliance Monitoring Report submitted to RAMAFAC C	1 Quarterly Compliance Monitoring Report submitted to RAMAFAC C	4 Quarterly Compliance Monitoring Reports submitted to RAMAFAC C	Improve community confidence in the system of local government	Copy of quarterly Compliance Monitoring Report and Proof of submission to RAMAFAC C

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Strategic Goal: Improve community confidence in the system of local government															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Good Governance	Good Governance	Number of MPAC committee reports submitted to Council per quarter	Pa29-2022	MM	4.2.1	In house	2	1 MPAC committee reports submitted to Council	1 MPAC committee reports submitted to Council	1 MPAC committee reports submitted to Council	1 MPAC committee reports submitted to Council	4 MPAC committee reports submitted to Council	4 MPAC committee reports submitted to Council	The checks and Balance of Compliance for promotion of corporate governance	Copy of MPAC Report and Council Resolution.
		Draft 2026/27 IDP tabled before Council for adoption by 31 March 2026	Mf20-2022	MM	4.2.2	In house	1	N/A	N/A	1 Draft 2026/27 IDP tabled before Council for adoption	N/A	1 Draft 2026/27 IDP tabled before Council for adoption	1 Draft 2026/27 IDP tabled before Council for adoption	Improved service delivery	Copy of the Draft 2025/26 IDP and Council Resolution
		% execution per quarter of Risk Management Plan in line with detailed time schedule (OMIM)	Pa17-2022	MM	4.2.3	In house	85%	85% execution of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report
	Risk Management														

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
2025/26																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline		1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24									
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (Finance only)	Pa17-2022	CFO	4.2.4	In house	93%		85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule (SS only)		ED:SS	4.2.5	In house	8%		85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule by (TS)		ED:TS	4.2.6	In house	89%		85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report
		Number of Risk Management reports submitted to the Risk Management Committee per quarter		MM	4.2.7	In house	4		1 Risk Management reports submitted to the Risk Management Committee	1 Risk Management reports submitted to the Risk Management Committee	1 Risk Management reports submitted to the Risk Management Committee	1 Risk Management reports submitted to the Risk Management Committee	1 Risk Management reports submitted to the Risk Management Committee	4 Risk Management reports submitted to the Risk Management Committee	4 Risk Management reports submitted to the Risk Management Committee	Minimize risk within the Municipality

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Strategic Goal: Improve community confidence in the system of local government															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	4 Risk Management Committee reports submitted to the Audit Committee	4 Risk Management Committee reports submitted to the Audit Committee	Minimize risk within the Municipality
Good Governance	Risk Management	Number of Risk Management Committee reports submitted to the Audit Committee per quarter	Pa04-2022	MM	4.2.8	In house	4	1 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule (CS only)	Pa17-2022	ED:CS	4.2.9	In house	85%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report
		Number of Internal Audit reports submitted to the Audit Committee per quarter	Pa10-2022	MM	4.3.0	In house	4	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee	Effective and accountable organization	Copy of the quarterly IA progress report

TOGETHER FOR
GROWTH AND DEVELOPMENT




KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Goal: Improve community confidence in the system of local government											
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2025/26				
							Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Customer Relationship Management	Customer/Stakeholder	Number of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	Pa39-2022	MM	4.3.4	In house	2023/24	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council
							3	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council
Good Governance	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total Organization)	Pa10-2022	MM	4.3.5	In house	25%	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan
							19	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2026 (B&T only)	Pa37-2022	CFO	4.3.6	In house	19	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council
							19	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council
Customer Relationship Management	Customer/Stakeholder	Number of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	Pa39-2022	MM	4.3.4	In house	2023/24	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council
							3	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council
Good Governance	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total Organization)	Pa10-2022	MM	4.3.5	In house	25%	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan
							19	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2026 (B&T only)	Pa37-2022	CFO	4.3.6	In house	19	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council
							19	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Strategic Goal: Improve community confidence in the system of local government															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24								
Good Governance	Good Governance	Number of new/reviewed policies and strategies approved by Council by 30 June 2026 (CS only)	Pa37-2022	ED:CS	4.3.7	In house	3	N/A	N/A	N/A	05 new/reviewed policies and strategies approved by Council	05 new/reviewed policies and strategies approved by Council	05 new/reviewed policies and strategies approved by Council	Improve organisation discipline	Council Resolution of all approved policies and strategies



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline		2025/26					Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target				
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2026 (SS only)	Pa37-2022	ED:SS	4.3.8	In House	0	N/A	N/A	N/A	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	Compliance with relevant legislation	Council Resolution of all approved policies, strategies and By-Laws.	
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2026 (TS only)	Pa37-2022	ED:TS	4.3.9	In house	New	N/A	N/A	N/A	1 new/reviewed policies, strategies and By-Laws approved by Council	1 new/reviewed policies, strategies and By-Laws approved by Council	1 new/reviewed policies, strategies and By-Laws approved by Council	Compliance with relevant legislation	Council Resolution of all approved policies, strategies and By-Laws.	
	Youth Development	Review and Adoption of the Youth Development Strategy by 31 Dec. 2025	Yd32-2022	ED:SS	4.4.0	In-House	New	N/A	N/A	N/A	1 Youth Development Strategy reviewed and adopted	1 Youth Development Strategy reviewed and adopted	1 Youth Development Strategy reviewed and adopted	Ensure the empowerment of youth	Copy of the reviewed and adopted Youth Development Strategy and the Council Resolution	

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Strategic Goal: Improve community confidence in the system of local government															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24								
Customer Relationship Management	Improved Compliance to Legislation & Policies(Public Safety)	Number of Municipal firearms inspections conducted per month	Tp03-2022	ED:SS	4.4.1	In house	12	3 Municipal firearms inspections conducted	3 Municipal firearms inspections conducted	3 Municipal firearms inspections conducted	3 Municipal firearms inspections conducted	12 Municipal firearms inspections conducted	12 Municipal firearms inspections conducted	Compliance to firearms act	Copies of firearms inspections forms
		Number of Cemeteries Management Forum Meetings Scheduled & held per quarter	Cs01-2022	ED:SS	4.4.2	In house	4	1 Cemeteries Management Forum Meetings Scheduled & held	1 Cemeteries Management Forum Meetings Scheduled & held	1 Cemeteries Management Forum Meetings Scheduled & held	1 Cemeteries Management Forum Meetings Scheduled & held	4 Cemeteries Management Forum Meetings Scheduled & held	4 Cemeteries Management Forum Meetings Scheduled & held	Improved stakeholder management	Copy of close out report for each forum meeting inclusive of Attendance Registers
	Customer/Stakeholder	Number of Customer satisfaction survey conducted by 30 June 2026	Pa20-2022	MM	4.4.3	In house	0	N/A	N/A	N/A	1 Customer satisfaction survey conducted	1 Customer satisfaction survey conducted	1 Customer satisfaction survey conducted	Improved service delivery	Report on Customer satisfaction survey submitted to the MM

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
2025/26														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline					POE		
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		Annual Target	Output Indicator
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of monthly updates of the Municipal social media accounts		MM	4.4.4	In house	100%	3 monthly updates of the Municipal social media accounts	3 monthly updates of the Municipal social media accounts	3 monthly updates of the Municipal social media accounts	12 monthly updates of the Municipal social media accounts	12 monthly updates of the Municipal social media accounts	Effective communication with the public	Copy of dated screenshots of social media accounts updates.
		Number of quarterly newsletter(s) published		ED:CS	4.4.5	600	2	1 newsletter(s) published	1 newsletter(s) published	1 newsletter(s) published	1 newsletter(s) published	4 newsletter(s) published	4 newsletter(s) published	Effective communication with the public





KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
2025/26														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline				POE			
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.		4th Qtr.	Annual Target	Output Indicator
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of radio slots secured for the Executive Mayor per quarter	Pa18-2022	ED:CS	4.4.6	200	4	1 radio slot secured for the Executive Mayor	1 radio slot secured for the Executive Mayor	1 radio slot secured for the Executive Mayor	1 radio slot secured for the Executive Mayor	4 radio slots secured for the Executive Mayor	Effective communication with the public	Copy of confirmation from the radio station
		Number of legislated notices approved by the MM and published per quarter		ED:CS	4.4.7	500	5	1 legislated notices approved by the MM and published	N/A	3 legislated notices approved by the MM and published	1 legislated notices approved by the MM and published	5 legislated notices approved by the MM and published	Compliance to legislation	Copy of approved notices published
		Number of monthly updates of the Municipal Website as per Section 75 of the MFMA.		MM	4.4.8	In house	98%	3 monthly updates of the Municipal Website as per Section 75 of the MFMA	1 monthly updates of the Municipal Website as per Section 75 of the MFMA	4 monthly updates of the Municipal Website as per Section 75 of the MFMA	4 monthly updates of the Municipal Website as per Section 75 of the MFMA	12 monthly updates of the Municipal Website as per Section 75 of the MFMA	Comply with Sec 75 of MFMA	Dated Municipal Website screen shots.
Good Governance	Strategic Planning	Strategic Planning Lekgotla report Submitted to Council by 31 March 2026	Mf20-2022	MM	4.4.9	In house	1	N/A	N/A	1 Strategic Planning Lekgotla report Submitted to Council	N/A	1 Strategic Planning Lekgotla report Submitted to Council	Improved services delivery	Close-out report, attendance register and Council Resolution

KPA 5: SPATIAL DEVELOPMENT

Strategic Goal: Increase regularisation of built environment

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicating or)	Baseline	2025/26						POE	
								2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target		Output Indicator
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% of new registered building plan applications received and approved (referred back) within agreed timeframes of 28 days.	Sd07-2022	MM	5.1	In house	100%	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	Compliance to building regulations	Copy of application Register

KPA 5: SPATIAL DEVELOPMENT															
Strategic Goal: Increase regularisation of built environment															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref	Annual Budget R'000 (Input Indic or)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24								
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% of (category 2) land use applications received and processed within 90 days by authorised officer	Sd06-2022	MM	5.2	In house	100%	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	Compliance to the SPLUMA by-law	Copy of the land use applications report and register
		% of (category 1) land use applications received and referred to Nkangala District Tribunal within 90 days from VKLM	Sd06-2022	MM	5.3	In house	100%	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	Compliance to the SPLUMA by-law	The list of registered applications received and referred to NDM (Land tribunal)

KPA 5: SPATIAL DEVELOPMENT

Strategic Goal: Increase regularisation of built environment

Strategic Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline		2025/26					Outcome Indicator	POE
						2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output indicator		
Land Tenure and Spatial Development	Number of quarterly reports on building contraventions notices issued submitted to the MM	Sd06-2022	MM	5.4	In house	100%	1 Quarterly Report on building contraventions notices issued submitted to the MM	1 Quarterly Report on building contraventions notices issued submitted to the MM	1 Quarterly Report on building contraventions notices issued submitted to the MM	1 Quarterly Report on building contraventions notices issued submitted to the MM	4 Quarterly Reports on building contraventions notices issued submitted to the MM	Compliance to building regulations	Copy of quarterly reports submitted and signed by the MM.	
	Number of property inspections conducted per quarter in terms of compliance to the Land scheme and Building Regulations		MM	5.5.	In house	New	180 property inspections conducted in terms of compliance to the Land scheme and Building Regulations	180 property inspections conducted in terms of compliance to the Land scheme and Building Regulations	180 property inspections conducted in terms of compliance to the Land scheme and Building Regulations	180 property inspections conducted in terms of compliance to the Land scheme and Building Regulations	720 property inspections conducted in terms of compliance to the Land scheme and Building Regulations	Compliance to building regulations	Close-out report with signed inspection forms	
Land Audit	Progress report on the development of the Land Audit submitted to the MM by 30 June 2026	Sd06-2022	MM	5.6	In house	New	N/A	1 progress report on the development of the Land Audit submitted to the MM	N/A	1 progress report on the development of the Land Audit submitted to the MM	2 progress reports on the development of the Land Audit submitted to the MM	Informed decisions on land availability for development	Copy of progress reports on development of the land audit signed by the MM.	

KPA 5: SPATIAL DEVELOPMENT															
Strategic Goal: Increase regularisation of built environment															
		2025/26													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref	Annual Budget R'000 (Input Indicator or)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output indicator	Outcome Indicator	POE
								2023/24	1 Quarterly Report on cases of Land Invasion reported and resolved submitted to the MM	1 Quarterly Report on cases of Land Invasion reported and resolved submitted to the MM	1 Quarterly Report on cases of Land Invasion reported and resolved submitted to the MM	1 Quarterly Report on cases of Land Invasion reported and resolved submitted to the MM	4 Quarterly Reports on cases of Land Invasion reported and resolved submitted to the MM	4 Quarterly Reports on cases of Land Invasion reported and resolved submitted to the MM	Improved quality of life and sustainable human settlement
Land Tenure and Spatial Development	Land Audit	Number of quarterly reports on cases of Land Invasion reported and resolved submitted to the MM	Sd09-2022	MM	5.7.	In house	New	1 Quarterly Report on cases of Land Invasion reported and resolved submitted to the MM	1 Quarterly Report on cases of Land Invasion reported and resolved submitted to the MM	1 Quarterly Report on cases of Land Invasion reported and resolved submitted to the MM	1 Quarterly Report on cases of Land Invasion reported and resolved submitted to the MM	4 Quarterly Reports on cases of Land Invasion reported and resolved submitted to the MM	4 Quarterly Reports on cases of Land Invasion reported and resolved submitted to the MM	Improved quality of life and sustainable human settlement	Land invasion reports submitted and signed by the MM
		Number of Quarterly reports on Land Contraventions notices issued submitted to the MM by 30 June 2026						1 Quarterly report on Land Contraventions notices issued submitted to the MM	1 Quarterly report on Land Contraventions notices issued submitted to the MM	1 Quarterly report on Land Contraventions notices issued submitted to the MM	1 Quarterly report on Land Contraventions notices issued submitted to the MM	4 Quarterly reports on Land Contraventions notices issued submitted to the MM	4 Quarterly reports on Land Contraventions notices issued submitted to the MM	Improved built environment	Copy of quarterly report of building contraventions on notices issued signed by the MM.

KPA 6: LOCAL ECONOMIC DEVELOPMENT																
Strategic Goal: Increased economic activity and job creation																
2025/26																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					Annual Target	Output Indicator	Outcome Indicator	POE	
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.					
Economic Growth and Development	Economic Growth and Development	Number of MOU's signed and implemented with respect to external Social Responsibility Programmes by 30 June 2026	Led03 - 2022	MM	6.1	house	2	N/A	N/A	N/A	2 MOU's signed and implemented with respect to external Social Responsibility Programmes	2 MOU's signed and implemented with respect to external Social Responsibility Programmes	2 MOU's signed and implemented with respect to external Social Responsibility Programmes	2 MOU's signed and implemented with respect to external Social Responsibility Programmes	Job Creation	Copy of Close-out Report submitted to the MM and Signed MOU
		Number of bi-annual reports submitted to Council with respect to CSI and SLP Programme of both Business and Mining organisations by 30 June 2026		MM	6.2	In house	5	N/A	1 CSI and SLP Programme of both Business and Mining organisations Report submitted to Council	N/A	1 CSI and SLP Programme of both Business and Mining organisations Report submitted to Council	2 CSI and SLP Programme of both Business and Mining organisations Report submitted to Council	2 CSI and SLP Programme of both Business and Mining organisations Report submitted to Council	Job Creation	Copies of bi-annual reports submitted to Council	
	Number of total work opportunities created through programmes by 30 June 2026 (GKPI).	Led09 - 2022	ED:TS	6.3	In house	15	10 work opportunities created through labour intensive programme (GKPI).	15 work opportunities created through labour intensive programme (GKPI)	20 work opportunities created through labour intensive programme (GKPI)	10 work opportunities created through labour intensive programme (GKPI)	55 work opportunities created through labour intensive programme (GKPI)	55 work opportunities created through labour intensive programme (GKPI)	55 work opportunities created through labour intensive programme (GKPI)	Alleviate poverty and improve service delivery	Job opportunity report	

KPA 6: LOCAL ECONOMIC DEVELOPMENT															
Strategic Goal: Increased economic activity and job creation															
2025/26															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					POE			
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		Annual Target	Output Indicator	Outcome Indicator
Economic Growth and Development	Economic Growth and Development	Number of skills development initiatives scheduled and held in terms of the youth bi-annually	Led35-2022	ED:SS	6.4	400	2	N/A	1 skill development initiatives held for the youth	1 skill development initiatives held for the youth	N/A	2 skills development initiatives held for the youth	2 skills development initiatives held for the youth	Youth skills development	Copy of close-out report inclusive pictures and Attendance Register.
		Number of SMME's and Cooperatives capacity building skills workshops held by the 30 June 2026	Led10-2022	MM	6.5	200	5	1 SMME's and Cooperative s skills workshop held	N/A	N/A	1 SMME's and Cooperative s skills workshop held	2 SMME's and Cooperative s skills workshop held	2 SMME's and Cooperative s skills workshop held	Create sustainable businesses	Copy of close-out reports inclusive of Attendance Register.
		Number of work opportunities created through the implementation of EPWP by 30 June 2026	Led09-2022	MM	6.6	1 900	New	N/A	100 Work opportunities created through the implementation of EPWP	N/A	100 Work opportunities created through the implementation of EPWP	200 Work opportunities created through the implementation of EPWP	200 Work opportunities created through the implementation of EPWP	Alleviate poverty and improve service delivery	Front page of the contract and copy of ID document

8. VKLM CAPITAL PROJECTS

A three-year capital works plan has been developed that will be funded in part through MIG funding. The budget has been aligned to the Strategic and Developmental Objectives and Outcomes crafted in the process of the IDP review cycle, to enable the strategic intent and mandate of the 2025/26 IDP to be attained.

It should be noted that the Municipality is faced with serious financial constraints to cater for all Capital and Operational needs identified and has therefore prioritised as deemed appropriate to address the strategies developed during the annual review of the IDP.

VICTOR KHANYE LOCAL MUNICIPALITY									
CAPITAL PROGRAM									
2025/2026 to 2027/2028									
				IDP	BUDGETED SPENDING - 2025/2026			FUNDING SOURCE	2026/2027
					PURCHASED CONSTRUCTED NEW	REPLACEMENT	TOTAL		
1	2			3	4	5	7	8	8
	CAPITAL EXPENDITURE								
	Budget & Treasury								
	Finance: Office furniture & equipment, Computer Equipment								
				RE / GGC	500 000	0	500 000		522 500
					500 000	0	500 000	Revenue	522 500
	Office of the Municipal Manager								
				MM	200 000	0	200 000		209 000
	Office furniture & equipment								
					200 000	0	200 000	Revenue	209 000
									218 405
									218 405

	Fleet Management		6 000 000		6 000 000		6 000 000	Revenue	10 450 000	10 920 250
	Acquisition of Fleet				6 000 000		6 000 000	Revenue	10 450 000	10 920 250
	Electrical Services	ES		0	5 000 000		5 000 000		13 585 000	14 196 325
	Transformer			0	5 000 000		5 000 000	Revenue	13 585 000	14 196 325
	Road Transport	RSW		0	17 699 868		17 699 868		19 461 900	0
	Tarring of roads and stormwater drainage			0	16 217 618		16 217 618	MIG	17 865 700	0
	5% PMU				1 482 250		1 482 250	MIG	1 596 200	0
	Water	WS		0	20 500 000		20 500 000		5 462 100	0
	Drilling, Refurbishment of boreholes in rural areas and provision of elevated steel tanks.			0	2 500 000		2 500 000	MIG	3 200 000	0
	Provision of security boundary fencing for all municipal infrastructure				1 000 000		1 000 000	MIG	2 262 100	0
	Water infrastructure				17 000 000		17 000 000	WSIG		
	Waste Management: Sanitation				6 445 132		6 445 132		0	0
	Development of portion 6 of the Farm Middleburg 231 ER: Sanitation Service				6 445 132		6 445 132	MIG	0	0
	Solid Waste	SW		0	4 000 000		4 000 000		10 657 500	3 822 087
	Waste bins				2 000 000		2 000 000	Revenue	3 657 500	3 822 087
	Development of the 2nd phase of the landfill site in Delmas				2 000 000		2 000 000	MIG	7 000 000	0

ANNEXURE A

MFMA CIRCULAR NO. 88



The circular seeks to strengthen the linkages across all three spheres of government by prioritizing all-inclusive cycle of planning, budgeting, reporting and evaluation. It further provides guidance in planning, budgeting/fiscal/financial and reporting reforms for strategic alignment, in order to achieve great increase in spatial, economic and social transformation in municipalities. The reforms will continue being incrementally implemented in the 2025/26 – 2026/27 Medium Term Revenue Expenditure Framework (MTREF) and apply on a differentiated basis per municipal category.

A. INSTITUTIONALISATION OF PLANNING AND BUDGETING REFORMS AND GUIDELINE

Having institutionalised planning, budgeting and reporting reforms in the IDP, focuses the attention on reforming longer-term planning. It has been noted that while the annual local government planning and budgeting process includes all of government stakeholders, i.e. national, provincial and state own entities (SOE), very few of the national, provincial and SOE processes includes municipalities.

The planning reforms should be driven into oversight, monitoring and evaluation processes by setting out the criteria to assess the extent to which longer-term frameworks and strategies as well as the IDP incorporates planning reforms. Support will be provided by both national and provincial government to the municipality in order that these planning reforms are successfully implemented and institutionalised.

B. ROLLING OUT THE REFORM TO MUNICIPALITIES

The Department of CoGTA has advanced the development and application of the MFMA Circular No. 88 indicator set to local municipalities, with a view to eventually regulate the reform. A broader set of municipal and sector consultations were undertaken in terms of the provisions of Section 43 of the Municipal Systems Act, 2000, which provides for the Minister of CoGTA after consultation with MECs of CoGTA and organised local government representing municipalities at national level, to prescribe and regulate key performance indicators to local government.



In order to get the process of planning and reporting on the said indicators and for municipalities to get the related planning and reporting process and system in place, a rigorous pilot process will be undertaken for all municipalities. This is informed by the consultation with the Auditor-General of South Africa (AGSA) to support municipalities to adopt the reform without the risk of receiving audit findings as part of the pilot process.

As a result of the pilot process in the 2024/25 financial year, municipalities will not be required to incorporate the indicators in their existing performance indicators tables in the IDP and SDBIP. The existing MFMA Circular No, 88 guidance to give expression to **OUTCOME indicators in the IDP** (an annual IDP review) and **OUTPUT indicators in the SDBIP**. Hence, these indicators should find expression in a dedicated ANNEXURE to the IDP and SDBIP which clearly indicates the MFMA Circular No.88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness. The TIER LEVELS are explained as follows:

TIER 1:	Indicator conceptually clear, established methodology and standards available and data regularly produced.
TIER 2:	Indicator conceptually clear, established methodologies and some standards but there is variability in interpretation and systems available to support. Data are not yet regularly produced across all stakeholders.

For this pilot process, the applicable indicators as included in the Annexures will be monitored and reported on, on a quarterly and annual basis, to National and Provincial CoGTA. This “parallel” pilot process will allow and encourage municipalities to plan, implement and report on the MFMA Circular No 66 indicators, without limiting their statutory performance planning and reporting in fear of audit findings before they have not adequately institutionalized the process.

C. MUNICIPAL PLANNING

- ☐ Tier 1 and 2 outcomes, output and compliance indicators applicable to the municipality to be included in a dedicated Annexure to the IDP and SDBIP which clearly specifies the indicator;
- ☐ Baselines should be established for Tier 1 and 2 outcomes, output and compliance indicators and reflected in the IDP reviews/updates from 2025/26 onwards;
- ☐ Targets for outcome indicators should be set on an annual basis (2025/26, with potential quarterly targets depending on the frequency of the indicator); and
- ☐ No targets should be set for compliance indicators as these are tracked for monitoring purposes only.

D. MUNICIPAL REPORTING

- ☐ Quarterly and annual reports will be submitted to National and Provincial CoGTA for all Tier 1 and 2 output and compliance indicators (quarterly and/or annual) and outcome indicators (annual only); and
- ☐ During pilot, NO reporting through the Section 46 Annual Performance Report (APR) will be required.

E. ROLES AND RESPONSIBILITIES - NATIONAL DEPARTMENT OF COGTA

- ☐ Coordinate the planning and reporting reform with the other centre of government departments and provide policy direction across municipal categories;
- ☐ Develop and issue the relevant planning and reporting templates, guidance notes and updates;
- ☐ Receive data from municipalities, and consolidated provincial reports from provincial CoGTA departments analyse and compare data from across municipal contexts and provide feedback;
- ☐ Facilitate the development of an ICT system for centralised transmission of data in line with plans for the District Development Model; and
- ☐ Issue extracts of the applicable Tier 1 and Tier 2 indicators and their summary definitions for all categories of municipality for ease of reference.

Two handwritten signatures in black ink, one on the left and one on the right, both appearing to be initials or names.

F. ROLES AND RESPONSIBILITIES – PROVINCIAL DEPARTMENT OF COGTA

- ☐ Provide technical support for piloting and reporting by municipalities to national provincial CoGTA; and
- ☐ Utilise the CoGTA guidance documentation and reporting templates;
- ☐ Host forums, briefings and platforms to support the uptake and rollout of the indicators;
- ☐ Establish a reporting process, follow-up with municipalities, analyse and develop a consolidated provincial report to the CoGTA, and provide feedback to municipalities;
- ☐ Escalate Frequently Asked Questions to the CoGTA and distribute/share/communicate FAQ's by CoGTA in the province;
- ☐ Provide feedback and suggestions to strengthen the reform rollout.

G. INSTITUTIONALISING EVALUATION IN THE LOCAL GOVERNMENT SPHERE

The 2019 National Evaluation Policy Framework (NEPF) has clarified the objective of ensuring local government successfully institutionalizes the practice of evaluation, as it is critical to the realization of the outcomes of the National Development Plan (NDP). Further, the District Development Model provides an opportunity to advance this vital strategic function through better coordinated intergovernmental planning and budgeting.

This occurs at a time when the MFMA Circular No. 88 reforms are advancing a differentiated, standardized and comparable set of indicators for all of local government. There are apparent synergies and common reform objectives related to evidence-based decision-making and cost-effectiveness of public sector strategies in this regard. Here below are the **OUTPUT indicators** as instructed by the MFMA Circular No. 88.



MUNICIPAL NAME:

VICTOR KHANYE LOCAL MUNICIPALITY

Output Planning Template: 2025-26

Only when an indicator or data element is not reported during the pilot

Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2024/25 estimated)	Annual target for 2025/2026	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTPUT INDICATORS FOR QUARTERLY REPORTING											
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality.										
	EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality.	21	21							
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes.		83%	96%							
	EE3.11(1)	(1) Number of unplanned outages restored within x hours	72								
	EE3.11(2)	(2) Total number of unplanned outages	87								
EE3.21	Percentage of planned maintenance performance.										
	EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance	4								
	EE3.21(2)	2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	4								
WS1.21	Number of new sewer connections meeting minimum standards										
	WS1.11(1)	(1) Number of new sewer connections to consumer units	0	On Demand							
	WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities	0	On Demand							
OUTPUT INDICATORS FOR QUARTERLY REPORTING											

OUTPUT INDICATORS FOR QUARTERLY REPORTING												
TR5.31	Percentage of scheduled municipal busses that are low entry		N/A									
	TR5.31(1)	(1) Number of scheduled, operational municipal bus services that provide low floor entry										
TR6.12	TR5.31(2)	(2) Total number of scheduled bus services	N/A									
TR6.12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed		0									
	TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed										
TR6.13	TR6.12(2)	(2) Kilometres of surfaced municipal road lanes	135,00									
TR6.13	KM's of new municipal road lanes built		0									
	TR6.13(1)	(1) Number of kilometres of surfaced road lanes built										
TR6.21	TR6.13(2)	(1) Number of kilometres of unsurfaced road lanes built	0									
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time		65,9									
	TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported										
FD1.11	TR6.21(2)	(2) Number of potholes reported	670									
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents		6									
	FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes										
LED1.11	FD1.11(2)	(2) Total number of distress calls for structural fire incidents received	7									
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area		76161565,00									
	LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area										
LED1.11(2)		(2) Total municipal operating expenditure on contracted services	58065941,00									

9. CONCLUSION

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

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

