JOE MOROLONG
LOCAL MUNICIPALITY

FINAL TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2026/2027 FINANCIAL YEAR

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Municipal Finance Management Act 56 of 2003 –

Chapter 7, Section 53 - Approval by the Mayor

<u>MFMA (S53(1)(c)(ii))</u>

The Mayor of a Municipality must-

(c) take all reasonable steps to ensure -

(ii) that the Municipality's service delivery and implementation plan is approved by the mayor within 28 days of the approval of the budget.

Submitted by:

Name	**Boipelo Motlhaping**
Designation	**Municipal Manager**
Signature	
Date	30 June 2026

Approval by:

Name	**Dineo Leutlwetse-Tshabalala**
Designation	**Mayor**
Signature	
Date	30 June 2026

Chapter 1

1.1. Foreword by Mayor

As the Mayor of Joe Morolong Local Municipality, I hereby approve this document as the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) of the Municipality for the 2026/2027 financial year in accordance with Section 56 of Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA).

The approval of the SDBIP 2026/2027 takes place at the time when we as a country and the world are hard at work fighting unemployment and poverty.

I am pleased to present the reviewed SDBIP of JMLM detailing the one-year plan of the institution that gives effect to the actual implementation of the Integrated Development Plan (IDP). It includes service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of the Municipality. The SDBIP is used to monitor and manage the implementation of the IDP. Our staff is expected to implement the SDBIP diligently. I am confident that the SDBIP is credible in that it complies with the minimum requirements as stipulated in the MFMA Circular 32 of 2005.

This is the core of the annual performance contract between officials, Council and facilitates the process for holding management accountable for its performance in a financial year. I am certain that this SDBIP provides a vital link between the Mayor, Council and the administration.

On behalf of the administration, I would like to extend our hand of appreciation to the communities of Joe Morolong for entrusting us with their Municipality. We will continue to work together with all our strategic partners and build long-lasting relationships for the benefit of all our communities.

Chapter 2

2.1. Introduction

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

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

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the Mayor, Council (Executive) and the Administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community.

Chapter 3

3.1. Linking the IDP and the Budget

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual department in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of these details within the IDP document.

Joe Morolong Local Municipality (through the IDP Community Consultation Programme) has identified the most critical needs from the communities and they all find expression and well prioritised in the IDP.

3.2. Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Council to monitor the implementation of service delivery programmes and initiatives across the Municipality.

3.3. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a Municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

(i) actual revenue, per source; (ii) actual borrowings; (iii) actual expenditure, per vote; actual capital expenditure, per vote; (iv) the amount of any allocations received.

3.4. Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the Municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

3.5. Mid-year Reporting

Section 72(1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the Municipality during the first half of the year taking into account:

(i) the monthly statements referred to in section 71 of the first half of the year (ii) the Municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and (iv) the performance of every Municipal entity under the sole or shared control of the Municipality, taking into account reports in terms of Section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus, the SDBIP remains a kind of contract that holds the Joe Morolong Local Municipality accountable to the community.

Chapter 4

4.1. Legislative Framework

The Municipal Financial Management Act 56 of 2003 (MFMA) in chapter 1 defines the Service Delivery and Budget Implementation Plan (SDBIP) as follows:

"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: – Revenue to be collected by source and; – Operational and capital expenditure by vote. (b) Service delivery targets and performance indicators for each quarter; and (c) Any other matters that may be prescribed".

Furthermore, in terms of Section54 (d) State that the Mayor on receipt of a statement or report submitted by the accounting officer of the Municipality in terms of section 71 or 72, must issue any appropriate instructions to the accounting officer to ensure— that the budget is implemented in accordance with the service delivery and budget implementation plan; and that spending of funds and revenue collection proceed in accordance with the budget; identify any financial problems facing the Municipality, including any emerging or impending financial problems; and in the case of a section 72 report, submit the report to the council by 31 January of each year.

Circular 13 of the MFMA indicates that the SDBIP provides an integration between the Mayor, Council and the Administration, by essentially assisting to hold management accountable for its performance. Furthermore, it states that the goals and objectives set by the Municipality must be quantifiable outcomes that can be measured to enable the monitoring of performance and evaluation of service delivery outcomes.

4.2. The 5 necessary components of the SDBIP as stipulated in Circular 13 of the MFMA include:

- Monthly projections of revenue to be collected for each sources;
- Monthly projection of expenditure (operating and capital) and revenue for each vote;

- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

4.2.1. Budgeted Monthly Revenue and Expenditure

NC451 Joe Morolong - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue																
Exchange Revenue																
Service charges - Electricity		969	969	969	969	969	969	969	969	969	969	969	969	11 627	12 010	12 395
Service charges - Water		3 919	3 919	3 919	3 919	3 919	3 919	3 919	3 919	3 919	3 919	3 919	3 919	47 024	48 576	50 131
Service charges - Waste Water Management		389	389	389	389	389	389	389	389	389	389	389	389	4 671	4 826	4 980
Service charges - Waste Management		578	578	578	578	578	578	578	578	578	578	578	578	6 933	7 162	7 391
Sale of Goods and Rendering of Services		16	16	16	16	16	16	16	16	16	16	16	16	193	199	206
Agency services		3	3	3	3	3	3	3	3	3	3	3	3	33	34	35
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		86	86	86	86	86	86	86	86	86	86	86	86	1 037	1 071	1 106
Interest earned from Current and Non Current Assets		927	927	927	927	927	927	927	927	927	927	927	927	11 128	11 495	11 863
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		15	15	15	15	15	15	15	15	15	15	15	15	178	184	190
Licence and permits		14	14	14	14	14	14	14	14	14	14	14	14	165	171	176
Special rating levies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Construction Contract Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Development Charges		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		27	27	27	27	27	27	27	27	27	27	27	27	322	333	343
Non-Exchange Revenue																
Property rates		2 226	2 226	2 226	2 226	2 226	2 226	2 226	2 226	2 226	2 226	2 226	2 226	26 716	27 598	28 481
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		60	60	60	60	60	60	60	60	60	60	60	60	720	736	753
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		17 051	17 051	17 051	17 051	17 051	17 051	17 051	17 051	17 051	17 051	17 051	17 051	204 613	209 561	216 015
Interest		117	117	117	117	117	117	117	117	117	117	117	117	1 403	1 450	1 496
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Fixed and Intangible Assets		573	573	573	573	573	573	573	573	573	573	573	573	6 872	7 122	7 373
Other Gains		30	30	30	30	30	30	30	30	30	30	30	30	363	375	387
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000	27 000	324 000	332 903	343 321
Expenditure																
Employee related costs		12 149	12 149	12 149	12 149	12 149	12 149	12 149	12 149	12 149	12 149	12 149	12 149	145 786	149 051	153 651
Remuneration of councillors		1 226	1 226	1 226	1 226	1 226	1 226	1 226	1 226	1 226	1 226	1 226	1 226	14 709	15 194	15 680
Bulk purchases - electricity		1 719	1 719	1 719	1 719	1 719	1 719	1 719	1 719	1 719	1 719	1 719	1 719	20 634	21 314	21 996
Inventory consumed		2 214	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	26 560	27 436	28 314
Debt impairment		1 578	1 578	1 578	1 578	1 578	1 578	1 578	1 578	1 578	1 578	1 578	1 578	18 940	19 564	20 189
Depreciation, amortisation and impairment		8 201	8 201	8 201	8 201	8 201	8 201	8 201	8 201	8 201	8 201	8 201	8 201	98 414	101 658	104 909
Interest, Dividends and Rent on Land		28	28	28	28	28	28	28	28	28	28	28	28	330	341	352
Contracted services		4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	4 794	57 525	57 298	59 074
Transfers and subsidies		50	50	50	50	50	50	50	50	50	50	50	50	600	620	640
Irrecoverable debts written off		1 541	1 541	1 541	1 541	1 541	1 541	1 541	1 541	1 541	1 541	1 541	1 541	18 495	19 105	19 716
Operational costs		4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	49 226	50 688	52 297
Disposal of Fixed and Intangible Assets		254	254	254	254	254	254	254	254	254	254	254	254	3 051	3 152	3 253
Other Losses		2	2	2	2	2	2	2	2	2	2	2	2	24	25	25
Total Expenditure		37 858	37 858	37 858	37 858	37 858	37 858	37 858	37 858	37 858	37 858	37 858	37 858	454 293	465 446	480 097
Surplus/(Deficit)		(10 858)	(10 858)	(10 858)	(10 858)	(10 858)	(10 858)	(10 858)	(10 858)	(10 858)	(10 858)	(10 858)	(10 858)	(130 293)	(132 543)	(136 777)
Transfers and subsidies - capital (monetary allocations)		8 377	8 377	8 377	8 377	8 377	8 377	8 377	8 377	8 377	8 377	8 377	8 377	100 526	141 084	146 495
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(29 767)	8 541	9 718
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(29 767)	8 541	9 718
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(29 767)	8 541	9 718
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(2 481)	(29 767)	8 541	9 718

4.2.2. Budgeted Monthly Revenue and Expenditure by Vote

NC451 Joe Morolong - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote																
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Office Of The Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - LED / Development and Town Planning		9	9	9	9	9	9	9	9	9	9	9	9	106	110	113
Vote 4 - Corporate Services		22	22	22	22	22	22	22	22	22	22	22	22	259	268	276
Vote 5 - Technical Services		14 219	14 219	14 219	14 219	14 219	14 219	14 219	14 219	14 219	14 219	14 219	14 219	170 626	213 382	220 994
Vote 6 - Financial Services		20 191	20 191	20 191	20 191	20 191	20 191	20 191	20 191	20 191	20 191	20 191	20 191	242 291	250 211	258 144
Vote 7 - Community Services		937	937	937	937	937	937	937	937	937	937	937	937	11 244	10 017	10 288
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]																
Vote 10 - [NAME OF VOTE 10]																
Vote 11 - [NAME OF VOTE 11]																
Vote 12 - [NAME OF VOTE 12]																
Vote 13 - [NAME OF VOTE 13]																
Vote 14 - [NAME OF VOTE 14]																
Vote 15 - [NAME OF VOTE 15]																
Total Revenue by Vote		35 377	35 377	35 377	35 377	35 377	35 377	35 377	35 377	35 377	35 377	35 377	35 377	424 526	473 987	489 816
Expenditure by Vote to be appropriated																
Vote 1 - Executive and Council		2 075	2 075	2 075	2 075	2 075	2 075	2 075	2 075	2 075	2 075	2 075	2 075	24 899	25 720	26 543
Vote 2 - Office Of The Municipal Manager		1 020	1 020	1 020	1 020	1 020	1 020	1 020	1 020	1 020	1 020	1 020	1 020	12 242	12 646	13 050
Vote 3 - LED / Development and Town Planning		1 093	1 093	1 093	1 093	1 093	1 093	1 093	1 093	1 093	1 093	1 093	1 093	13 119	13 552	13 986
Vote 4 - Corporate Services		5 194	5 194	5 194	5 194	5 194	5 194	5 194	5 194	5 194	5 194	5 194	5 194	62 331	64 388	66 448
Vote 5 - Technical Services		16 211	16 212	16 212	16 212	16 212	16 212	16 212	16 212	16 212	16 212	16 212	16 212	194 539	198 767	205 008
Vote 6 - Financial Services		9 664	9 664	9 664	9 664	9 664	9 664	9 664	9 664	9 664	9 664	9 664	9 664	115 968	119 713	123 465
Vote 7 - Community Services		2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	29 571	28 982	29 866
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]																
Vote 10 - [NAME OF VOTE 10]																
Vote 11 - [NAME OF VOTE 11]																
Vote 12 - [NAME OF VOTE 12]																
Vote 13 - [NAME OF VOTE 13]																
Vote 14 - [NAME OF VOTE 14]																
Vote 15 - [NAME OF VOTE 15]																
Total Expenditure by Vote		37 722	37 722	37 722	37 722	37 722	37 722	37 722	37 722	37 722	37 722	37 722	37 722	452 668	463 768	478 365
Surplus/(Deficit) before assoc.		(2 345)	(2 345)	(2 345)	(2 345)	(2 345)	(2 345)	(2 345)	(2 345)	(2 345)	(2 345)	(2 345)	(2 345)	(28 142)	10 219	11 450
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	(2 345)	(2 345)	(2 345)	(2 345)	(2 345)	(2 345)	(2 345)	(2 345)	(2 345)	(2 345)	(2 345)	(2 345)	(28 142)	10 219	11 450

4.2.3. Budgeted Monthly Capital Expenditure by Vote

NC451 Joe Morolong - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Multi-year expenditure *to be appropriated*	1															
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Office Of The Municipal Manager		142	142	142	142	142	142	142	142	142	142	142	142	1 700	1 756	1 812
Vote 3 - LED / Development and Town Planning		42	42	42	42	42	42	42	42	42	42	42	42	500	517	533
Vote 4 - Corporate Services		458	458	458	458	458	458	458	458	458	458	458	458	5 500	5 682	5 863
Vote 5 - Technical Services		6 797	6 797	6 797	6 797	6 797	6 797	6 797	6 797	6 797	6 797	6 797	6 797	81 570	78 828	81 437
Vote 6 - Financial Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Community Services		58	58	58	58	58	58	58	58	58	58	58	58	700	207	213
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		142	142	142	142	142	142	142	142	142	142	142	142	1 700	1 756	1 812
Vote 11 - [NAME OF VOTE 11]		42	42	42	42	42	42	42	42	42	42	42	42	500	517	533
Vote 12 - [NAME OF VOTE 12]		458	458	458	458	458	458	458	458	458	458	458	458	5 500	5 682	5 863
Vote 13 - [NAME OF VOTE 13]		6 797	6 797	6 797	6 797	6 797	6 797	6 797	6 797	6 797	6 797	6 797	6 797	81 570	78 828	81 437
Vote 14 - [NAME OF VOTE 14]		92	92	92	92	92	92	92	92	92	92	92	92	1 100	1 136	1 173
Vote 15 - [NAME OF VOTE 15]		58	58	58	58	58	58	58	58	58	58	58	58	700	207	213
Capital multi-year expenditure sub-total	2	42	42	42	42	42	42	42	42	42	42	42	42	500	517	533
Single-year expenditure *to be appropriated*																
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Office Of The Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - LED / Development and Town Planning		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Corporate Services		512	512	512	512	512	512	512	512	512	512	512	512	6 144	3 642	3 642
Vote 5 - Technical Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Financial Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Community Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		512	512	512	512	512	512	512	512	512	512	512	512	6 144	3 642	3 642
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Chapter 5

5.1. Capital Projects 2026/2027 Financial Year

WARD	KPA	Strategic Objective	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
1	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Makhubung	Makhubung Dry Sanitation	MIG	R 7 596 929,20
2	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Cahar	Cahar Water Supply	MIG	R 3 260 683,98
	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Slough/Loopeng	Slough/Loopeng Water Supply Phase 5	KUMBA	R 10 350 000,00
	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Slough/Loopeng	Slough/Loopeng Water Supply Phase 3	KMR	R 9 000 000,00
	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Gapitia	Gapitia Dry Sanitation	MIG	R 1 828 165,90
3	Basic Services Delivery and Infrastructure Development	To develop community facilities	Community Development	Laxey	Renovation of Laxey sports field	JMLM	R 300 000,00
4	Basic Services Delivery and Infrastructure Development	To promote integrated human settlement planning	Integrated human settlements	Vanzylsrus	Survey of Sites	JMLM	R 300 000,00
	Basic Service Delivery and Infrastructure Development	To develop community facilities	Integrated human settlements	Magobing/Magojaneng	Construction of Magobing / Magojaneng Health Care Centre	KMR SLP	R 10 000 000,00
5	Basic Services Delivery and Infrastructure Development	To develop community facilities	Community Development	Tsineng Village	Renovation of Community Hall	KMR SLP	R 500 000,00
6	Basic Services Delivery and Infrastructure Development	To develop community facilities	Community Development	Rusfontein Wyk 10	Renovation of community hall	JMLM	R 500 000,00
	Basic Services Delivery and Infrastructure Development	To develop community facilities	Integrated human settlements	Mosekeng	Construction of Mosekeng Early Childhood Development Centre	KMR SLP	R 2 635 012,00

WARD	KPA	Strategic Objective	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Metsimantsi Wyk 2	Metsimantsi Wyk 2 Borehole Refurbishment	WSIG	R 3 415 691.35
7	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Gasehunelo Wyk 5	Gasehunelo Wyk 5 Borehole Refurbishment	WSIG	R 2 891 294.44
	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Gasehunelo Wyk 10	Gasehunelo Wyk 10 Borehole Refurbishment	WSIG	R 1 066 715.71
	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Cardington	Cardington Water Supply	WSIG	R 5 000 000,00
	Basic Services Delivery and Infrastructure Development	To provide roads and stormwater services	Road and Stormwater	Churchill	Churchill Internal Road	MIG	R 9 839 394.12
8	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Bendell	Bendell Dry Sanitation	MIG	R 2 862 586,69
	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Magobing-East	Magobing-East Water Supply	MIG	R 8 456 662,37
9	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Gamorona/Ditshipeng	Gamorona/Ditshipeng	Assmang	R 15 048 282.26 (budget shared among the two villages)
10	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Kampaneng	Kampaneng Dry Sanitation	MIG	R 2 317 838,40
	Basic Services Delivery and Infrastructure Development	To develop community facilities	Integrated human settlements	Glenred	Glenred Early Childhood Development Centre	KMR SLP	R 1 200 000,00
11	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Cassel	Cassel Water Supply Phase 5	WSIG	R 12 118 797.34
12	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Dithakong	Dithakong Water Supply	East Manganese Mine	R 4 715 000,00
13	Basic Services Delivery and Infrastructure Development	To provide roads and stormwater services	Road and Stormwater	Gahuwe to Dithakong	Gahuwe to Dithakong Access Road Portion 3	MIG	R 17 763 080,33
	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Damros 1,2 & 3	Damros 1,2 & 3 Water Supply	MIG	R 15 600 359,01

WARD	KPA	Strategic Objective	IDP Programme/ Priority Area	Villages	Name of project	Funder	Budget
	Basic Services Delivery and Infrastructure Development	To develop community facilities	Community Development	Khankhudung Village	Renovation of Community Hall	KMR SLP	R 500 000,00
14	Basic Services Delivery and Infrastructure Development	To provide bulk water and sanitation services	Water and Sanitation	Zero	Zero Borehole Refurbishment	WSIG	R 3 107 745,50

Chapter 6

6.1. Service Delivery Targets and Performance Indicators

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
1.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	IDP Process Plan annually developed and submitted to Council by 31 August 2026	IDP Process Plan annually developed and submitted to Council by 31 August 2026	Date	Annually	31 Aug	-	-	-	IDP Process Plan and Council Resolution	
2.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Number of IDP/Budget community consultation meetings bi-annually held in all wards by 30 June 2027	30 IDP/Budget community consultation meetings bi-annually held in all wards by 30 June 2027	Number	Bi-annually	-	15	-	15	Reports and attendance registers	R530 000.00
3.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Draft IDP annually developed and submitted to Council by 31 March 2027	Draft IDP annually developed and submitted to Council by 31 March 2027	Date	Annually	-	-	31 Mar	-	Draft IDP and Council Resolution	
4.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Final IDP annually developed and submitted to Council by 31 May 2027	Final IDP annually developed and submitted to Council by 31 May 2027	Date	Annually	-	-	-	31 May	Final IDP and Council Resolution	
5.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Number of quarterly IDP Representative Forum meetings held by 30 June 2027	4 quarterly IDP Representative Forum meetings held by 30 June 2027	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
6.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Final Top-layer SDBIP annually developed and submitted to the Mayor by 30 June 2027	Final Top-layer SDBIP annually developed and submitted to the Mayor by 30 June 2027	Date	Annually	-	-	-	30 Jun	Signed Top-layer SDBIP	
7.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	Number of quarterly performance reports on Top Layer SDBIP submitted to Council by 30 June 2027	4 quarterly performance reports on Top Layer SDBIP submitted to Council by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and Council Resolution	
8.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	Annual Performance Report annually developed and submitted to Council by 31 August 2026	Annual Performance Report annually developed and submitted to Council by 31 August 2026	Date	Annually	31 Aug	-	-	-	Report and Council Resolution	
9.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	Annual Report annually developed and submitted to Council by 31 January 2027	Annual Report annually developed and submitted to Council by 31 January 2027	Date	Annually	-	-	31 Jan	-	Report and Council Resolution	
10.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of Performance Agreements for Senior Managers and Accounting Officer developed and signed by 31 July 2026	6 Performance Agreements for Senior Managers and Accounting Officer developed and signed by 31 July 2026	Number	Annually	6	-	-	-	Signed Performance Agreements	
11.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP and Budget implementation progress against predetermined objectives	Number of quarterly IDP/Budget/PMS Steering Committee meetings held by 30 June 2027	4 quarterly IDP/Budget/PMS Steering Committee meetings held by 30 June 2027	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
12.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, elderly, people living with disabilities, people living with HIV/AIDS	Local AIDS council established by 30 June 2027	Local AIDS council established by 30 June 2027	Date	Annually	-	-	-	30 June	Report and proof of submission to the Municipal Manager	R125 000.00
13.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, elderly, people living with disabilities, people living with HIV/AIDS	Number of quarterly reports on Special Interest Groups programmes submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on Special Interest Groups programmes submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	R575 000.00
14.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly Ward Committee meetings held by 30 June 2027	180 quarterly Ward Committee meetings held by 30 June 2027	Date	Annually	45	45	45	45	Reports and attendance registers	R1 854 360.00
15.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the municipality	Number of quarterly Speaker's Forum meetings coordinated by 30 June 2027	4 quarterly Speaker's Forum meetings coordinated by 30 June 2027	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	
16.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly reports on publicized municipal activities/events published on the municipal website by 30 June 2027	4 quarterly reports on publicized municipal activities/events published on the municipal website by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
17.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly municipal website reports compiled in line with MFMA section 75 by 30 June 2027	4 quarterly municipal website reports compiled in line with MFMA section 75 by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
18.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Strategic risk management assessment register annually developed and submitted to the Municipal Manager by 30 June 2027	Strategic risk management assessment register annually developed and submitted to the Municipal Manager by 30 June 2027	Date	Annually	-	-	-	30 June	Assessment register and proof of submission to the Municipal Manager	
19.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Number of quarterly reports on the monitoring of the strategic risk registers submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on the monitoring of the strategic risk registers submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
20.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Operational risk management assessment registers developed and submitted to the Municipal Manager by 30 June 2027	Operational risk management assessment registers developed and submitted to the Municipal Manager by 30 June 2027	Date	Annually	-	-	-	30 Jun	Assessment register and proof of submission to the Municipal Manager	
21.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Number of quarterly reports on the monitoring of the operational risk registers submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on the monitoring of the operational risk registers submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
22.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To strengthen the municipality's ability to create, protect, and sustain value by providing the audit committee and management with independent, risk-based, and objective assurance, advice, insight, and foresight.	Number of quarterly reports on internal audit submitted to Municipal Manager by 30 June 2027	4 quarterly reports on internal audit submitted to the Municipal Manager 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
23.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote oversight and public accountability	Number of reports on MPAC submitted to the Municipal Manager by 30 June 2027	4 reports on MPAC submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
24.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of quarterly reports on Legal Services matters submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on Legal Services matters submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	R3 000 000.00
25.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	% of SLAs, MOUs and MOAs reviewed per request by 30 June 2027	100% of SLAs, MOUs and MOAs reviewed per request by 30 June 2027	Percentage	Annually	-	-	-	100%	Report and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
26.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	% of Municipal By-Laws published and gazetted by 30 June 2027	100% of Municipal By-Laws published and gazetted by 30 June 2027	Percentage	Annually	-	-	-	100%	Report and proof of submission to the Municipal Manager	
27.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Annual workshop on policies held by 30 June 2027	Annual workshop on policies held by 30 June 2027	Date	Annually	-	-	-	30 Jun	Invitation and Attendance Registers	
28.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Council committee itinerary annually developed and submitted to Council by 30 June 2027	Council committee itinerary annually developed and submitted to Council by 30 June 2027	Date	Annually	-	-	-	30 Jun	Council committee itinerary and Council resolution	
29.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly Council meetings held by 30 June 2027	4 quarterly Council meetings held by 30 June 2027	Number	Quarterly	1	1	1	1	Agenda and attendance registers	
30.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly updated Council resolution registers developed and submitted to the Municipal Manager by 30 June 2027	4 quarterly updated Council resolution registers developed and submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Updated Council resolution registers	
31.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of quarterly reports on Labour relations matters submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on Labour relations matters submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN Q1	Q2	Q3	Q4	PORTFOLIO OF EVIDENCE	BUDGET
32.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly reports on Employment Equity Plan (EEP) submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on Employment Equity Plan (EEP) submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
33.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly reports on job descriptions developed/reviewed submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on job descriptions developed/reviewed submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
34.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Work Skills Plan annually developed and submitted to LGSETA by 30 June 2027	Work Skills Plan annually developed and submitted to LGSETA by 30 June 2027	Date	Annually	-	-	-	30 Jun	Work Skills Plan and proof of submission to LGSETA	
35.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly training reports submitted to the Municipal Manager by 30 June 2027	4 quarterly training reports submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	R1 000 000.00
36.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide record management services	Number of quarterly records management reports developed and submitted to the Municipal Manager by 30 June 2027	4 quarterly records management reports developed and submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
37.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide auxiliary services	Number of quarterly facilities management reports developed and submitted to the Municipal Manager by 30 June 2027	4 quarterly facilities management reports developed and submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
38.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide IT services	Number of quarterly reports on IT developed and submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on IT developed and submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
39.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Annual PMDS Assessment Report developed and submitted to the Municipal Manager by 31 December 2026	Annual PMDS Assessment Report developed and submitted to the Municipal Manager by 31 December 2026	Date	Annually	-	31 Dec	-	-	Report and proof of submission to the Municipal Manager	
40.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Percentage of performance agreements for Middle Managers signed by 31 July 2026	100% of performance agreements for Middle Managers signed by 31 July 2026	Percentage	Annually	100%	-	-	-	Signed performance agreements	
41.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Kilometres of Churchill Internal Road upgraded from gravel to paving blocks by 30 June 2027	1km of Churchill Internal Road upgraded from gravel to paving blocks by 30 June 2027	Kilometres	Annually	-	-	-	1km	Practical Completion Certificate	TBA

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
42.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Kilometres of Gahuwe to Dithakong Access Road upgraded from gravel to paving blocks by 30 June 2027	1.15km of Gahuwe to Dithakong Access Road upgraded from gravel to paving blocks by 30 June 2027	Kilometres	Annually	-	-	-	1.15 km	Practical Completion Certificate	R 17 763 080,33
43.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of households provided with sanitation by 30 June 2027	540 households provided with sanitation at Makhubung, Gapitia, Bendell & Kampaneng by 30 June 2027	Number	Annually	-	-	-	540	Practical Completion Certificates	R 19 444 914,31
44.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of water supply projects completed in by 30 June 2027	9 water supply projects completed in Cahar, Magobing East, Damros 1,2,3, Cardington, Cassel, Gamorona/Ditshipeng, Slough/Loopeng (2) & Dithakong, by 30 June 2027	Number	Annually	-	-	-	9	Practical Completion Certificate	R 77 151 802,70
45.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of boreholes refurbished by 30 June 2027	5 boreholes refurbished in Mmatoro, Metsimantsi Wyk 2, Gasehunelo Wyk 10, Gasehunelo Wyk 5 & Zero by 30 June 2027	Number	Annually	-	-	-	5	Practical Completion Certificate	R 13 881 447,00

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
46.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Number of quarterly progress reports on road maintenance developed and submitted to the Municipal Manager by 30 June 2027	4 quarterly progress reports on road maintenance developed and submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
47.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of quarterly operations and maintenance reports on water submitted to the Municipal Manager by 30 June 2027	4 quarterly operations and maintenance reports on water submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
48.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of quarterly operations and maintenance reports on sanitation submitted to the Municipal Manager by 30 June 2027	4 quarterly operations and maintenance reports on sanitation submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
49.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of quarterly operations and maintenance reports on electricity submitted to the Municipal Manager by 30 June 2027	4 quarterly operations and maintenance reports on electricity submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
50.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of quarterly reports on Water Balance developed and submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on Water Balance developed and submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
51.	Basic Service Delivery and Infrastructure Development	Fleet Management	To provide fleet management services	Number of quarterly fleet management reports submitted to the Municipal Manager by 30 June 2027	4 quarterly fleet management reports submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
52.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Number of quarterly Municipal Planning Tribunal meetings held in terms of SPLUMA by 30 June 2027	4 quarterly Municipal Planning Tribunal meetings held in terms of SPLUMA by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
53.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	% of land development applications quarterly processed as per request by 30 June 2027	100% of land development applications quarterly processed as per request by 30 June 2027	Percentage	Quarterly	100%	100%	100%	100%	Reports and proof of submission to the Municipal Manager	
54.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	% of building plans quarterly processed as per request by 30 June 2027	100% of building plans quarterly processed as per request by 30 June 2027	Percentage	Quarterly	100%	100%	100%	100%	Reports and proof of submission to the Municipal Manager	
55.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Land survey annually conducted by 30 June 2027	Land survey annually conducted by 30 June 2027	Date	Annually	-	-	-	30 June	Report and proof of submission to the Municipal Manager	R 300 000,00
56.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Number of quarterly housing data collection reports submitted to the Municipal Manager by 30 June 2027	4 quarterly housing data collection reports submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
57.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Number of housing consumer education awareness campaigns held by 30 June 2027	8 housing consumer education awareness campaigns held by 30 June 2027	Number	Quarterly	2	2	2	2	Reports and Attendance Registers	
58.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Housing Sector Plan annually reviewed by 30 June 2027	Housing Sector Plan annually reviewed by 30 June 2027	Date	Annually	-	-	-	30 June	Housing Sector Plan and Council Resolution	
59.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Number of Human Settlements Development Business Plans submitted to COGHSTA for approval by 30 June 2027	2 Human Settlements Development Business Plans submitted to COGHSTA for approval by 30 June 2027	Number	Annually	-	-	-	2	Business Plans and proof of submission to COGHSTA	
60.	Basic Service Delivery and Infrastructure Development	Safe and Healthy Environments	To provide environmental management services	Number of awareness campaigns on the usage of recreational facilities held by 30 June 2027	8 awareness campaigns on the usage of recreational facilities held by 30 June 2027	Number	Quarterly	2	2	2	2	Reports and Attendance Registers	
61.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Number of disaster management awareness campaigns held by 30 June 2027	8 disaster management awareness campaigns held by 30 June 2027	Number	Quarterly	2	2	2	2	Reports and Attendance Registers	
62.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Number of quarterly Veld and Forest fire suppression and emergency incidents reports submitted to the Municipal Manager by 30 June 2027	4 quarterly Veld and Forest fire suppression and emergency incidents reports submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
63.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Number of veld and structural fire fighters appointed by 30 June 2027	4 veld and structural fire fighters appointed by 30 June 2027	Number	Annually	-	-	-	4	Appointment letters	
64.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Occupational safety and emergency plan developed by 30 June 2027	Occupational safety and emergency plan developed by 30 June 2027	Date	Annually	-	-	-	30 June	Occupational safety and emergency plan and Council Resolution	
65.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Disaster Management Plan annually reviewed by 30 June 2027	Disaster Management Plan annually reviewed by 30 June 2027	Date	Annually	-	-	-	30 June	Disaster Management Plan and Council Resolution	
66.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of sports fields renovated by 30 June 2027	1 sports field renovated at Laxey by 30 June 2027	Number	Annually	-	-	-	1	Close-out report	
67.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of community halls renovated by 30 June 2027	3 community halls renovated at Rusfontein Wyk 10, Khankhudung, and Tsineng by 30 June 2027	Number	Annually	-	-	-	3	Close-out reports	
68.	Basic Service Delivery and Infrastructure Development	Safe and Healthy Environments	To provide environmental management services	Number of quarterly environmental awareness campaigns held by 30 June 2027	4 quarterly environmental awareness campaigns held by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and Attendance Registers	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
69.	Basic Service Delivery and Infrastructure Development	Safe and Healthy Environments	To provide environmental management services	Number of bi-annual environmental clean-up campaigns held by 30 June 2027	2 bi-annual environmental clean-up campaigns held by 30 June 2027	Number	Bi-annually	1	-	1	-	Reports and Attendance Registers	
70.	Basic Service Delivery and Infrastructure Development	Refuse Removal	To provide refuse removal services	Number of households provided with refuse removal services in Hotazel and Vanzylsrus by 30 June 2027	778 households provided with refuse removal serFvices in Hotazel and Vanzylsrus by 30 June 2027	Number	Quarterly	778	778	778	778	Reports and proof of submission to the Municipal Manager	
71.	Basic Service Delivery and Infrastructure Development	Community Development	To provide refuse removal	Number of internal audits performed on landfill sites by 30 June 2027	2 internal audits performed on landfill sites by 30 June 2027	Number	Annually	-	-	-	2	Reports and proof of submission to the Municipal Manager	
72.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Number of road safety awareness campaigns held by 30 June 2027	8 road safety awareness campaigns by 30 June 2027	Number	Quarterly	2	2	2	2	Reports and Attendance Registers	
73.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of quarterly traffic and licensing reports submitted to the Municipal Manager by 30 June 2027	4 quarterly traffic and licensing reports submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
74.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Business plan for the requisition of funds for libraries annually developed by 31 March 2027	Business plan for the requisition of funds for libraries annually developed by 31 March 2027	Date	Annually	-	-	31 Mar	-	Business Plan	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
75.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Memorandum of Understanding (MOU) on library services annually submitted to DSAC by 30 June 2027	Memorandum of Understanding (MOU) on library services annually submitted to DSAC by 30 June 2027	Date	Annually	-	-	-	30 June	MOU and proof of submission to DSAC	
76.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number quarterly reports on library programmes submitted to the Municipal Manager and the Department of Sport, Arts and Culture by 30 June 2027	4 quarterly reports on library programmes submitted to the Municipal Manager and the Department of Sport, Arts and Culture by 30 June 2027	Number	Quarterly	1	1	1	1	Reports, and Proof of submission to the Municipal Manager and DSAC	
77.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for the municipality	Audit Action Plan annually developed and adopted by Council by 31 January 2027	Audit Action Plan annually developed and adopted by Council by 31 January 2027	Date	Annually	-	-	31 Jan	-	Audit Action Plan and Council Resolution	
78.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for the municipality	Number of quarterly reports on the implementation of the audit action plan submitted to Council by 30 June 2027	4 quarterly reports on the implementation of the audit action plan submitted to Council by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and Council Resolution	
79.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly cost containment reports submitted to the Municipal Manager by 30 June 2027.	4 quarterly cost containment reports submitted to the Municipal Manager by 30 June 2027.	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
80.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Annual Financial Statements and supporting schedules submitted to AGSA by 31 August 2026	Annual Financial Statements and supporting schedules submitted to AGSA by 31 August 2026	Date	Annually	31 Aug	-	-	-	Annual Financial Statements and supporting schedules and proof of submission to AGSA	R 12 000 000,00
81.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly reports on debtors' reconciliation submitted to the Municipal Manager by 30 June 2027	12 monthly reports on debtors' reconciliation submitted to the Municipal Manager by 30 June 2027	Number	Monthly	3	3	3	3	Reports and proof of submission to the Municipal Manager	
82.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on timeous billing and mailing of accounts to customers submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on timeous billing and mailing of accounts to customers submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
83.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of households billed for water services on a quarterly basis by 30 June 2027	654 households billed for water services on a quarterly basis by 30 June 2027	Number	Quarterly	654	654	654	654	Water billing report	
84.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of households billed for sanitation services on a quarterly basis by 30 June 2027	315 households billed for sanitation services on a quarterly basis by 30 June 2027	Number	Quarterly	315	315	315	315	Sanitation billing report	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
85.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on energy losses submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on energy losses submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
86.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Water losses reduction plan developed by 30 June 2027	Water losses reduction plan developed by 30 June 2027	Date	Annually	-	-	-	30 June	Water losses Reduction plan and Council Resolution	
87.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of indigent households supported with free basic services by 30 June 2027	2700 indigent households supported with free basic services by 30 June 2027	Number	Annually	-	-	-	2700	Indigent support report	
88.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Bad debts report annually submitted to Council by 30 June 2027	Bad debts report annually submitted to Council by 30 June 2027	Date	Annually	-	-	-	30 June	Report and Council Resolutions	
89.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Indigent register annually developed and submitted to Council by 30 June 2027	Indigent register annually developed and submitted to Council by 30 June 2027	Date	Annually	-	-	-	30 June	Indigent Register and Council Resolution	
90.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Adjustment Budget annually compiled and submitted to Council by 28 February 2027	Adjustment Budget annually compiled and submitted to Council by 28 February 2027	Date	Annually	-	-	28 Feb	-	Adjustment Budget and Council Resolution	
91.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Draft Budget annually compiled and submitted to Council by 31 March 2027	Draft Budget annually compiled and submitted to Council by 31 March 2027	Date	Annually	-	-	31 Mar	-	Draft Budget and Council Resolution	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
92.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Final Budget annually compiled and submitted to Council by 31 May 2027	Final Budget annually compiled and submitted to Council by 31 May 2027	Date	Annually	-	-	-	31 May	Final Budget and Council Resolution	
93.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly Section 71 reports submitted to the Municipal Manager and Treasury by 30 June 2027	12 monthly Section 71 reports submitted to the Municipal Manager and Treasury by 30 June 2027	Number	Monthly	3	3	3	3	Reports and proof of submission to the Municipal Manager and Treasury	
94.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Section 72 report annually developed and submitted to Council by 31 January 2027	Section 72 report annually developed and submitted to Council by 31 January 2027	Date	Annually	-	-	31 Jan	-	Report and Council Resolution	
95.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on withdrawals submitted the Municipal Manager by 30 June 2027	4 quarterly reports on withdrawals submitted the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
96.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly conditional grants expenditure reports submitted to the Municipal Manager and Treasury by 30 June 2027	4 quarterly conditional grants expenditure reports submitted to the Municipal Manager and Treasury by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager and Treasury	
97.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure MSCOA compliance	Number of quarterly MSCOA and IT Committee meetings held by 30 June 2027	4 quarterly MSCOA and IT Committee meetings held by 30 June 2027	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
98.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly cashbook and bank reconciliation reports submitted to the Municipal Manager by 30 June 2027	12 monthly cashbook and bank reconciliation reports submitted to the Municipal Manager by 30 June 2027	Number	Monthly	3	3	3	3	Reports and proof of submission to the Municipal Manager	
99.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on investments made submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on investments made submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
100.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Updated GRAP compliant asset registers annually developed and submitted to Office of the Auditor General by 31 August 2026	Updated GRAP compliant asset registers annually developed and submitted to Office of the Auditor General by 31 August 2026	Date	Annually	31 Aug	-	-	-	Reports and proof of submission to AG	
101.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Number of quarterly reports on the physical verification of assets submitted to submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on the physical verification of assets submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
102.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on inventory stock counts submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on inventory stock counts submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
103.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Disposal report annually submitted to Council by 30 June 2027	Disposal report annually submitted to Council by 30 June 2027	Date	Annually	-	-	-	30 June	Report and Council Resolution	
104.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Procurement plan annually developed and submitted to Council and Treasury by 30 September 2026	Procurement plan annually developed and submitted to Council and Treasury by 30 September 2026	Date	Annually	30 Sep	-	-	-	Procurement plan and Council Resolutions	
105.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly procurement plan monitoring reports submitted to Council by 30 June 2027	4 quarterly procurement plan monitoring reports submitted to Council by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and Council Resolutions	
106.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly updated contract registers submitted to the Municipal Manager by 30 June 2027	4 quarterly updated contract registers submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
107.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on the monitoring of the performance of contracts submitted to Council by 30 June 2027	4 quarterly reports on the monitoring of the performance of contracts submitted to Council by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and Council Resolutions	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
108.	Municipal Financial . Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure submitted the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
109.	Local Economic Development	Local Economic Development	To promote local economic development	Number of jobs created through EPWP and infrastructure projects by 30 June 2027	240 jobs created through EPWP and infrastructure projects by 30 June 2027	Date	Annually	-	-	-	240	Report and proof of submission to the Municipal Manager	
110.	Local Economic Development	Local Economic Development	To promote local economic development	Number of Enterprise Development Projects financially supported by 30 June 2027	15 Enterprise Development Projects financially supported by 30 June 2027	Number	Annually	-	-	-	15	Reports and acceptance letters	R 1 000 000,00
111.	Local Economic Development	Local Economic Development	To promote local economic development	Number of SMMEs Database bi-annually updated by 30 June 2027	2 SMMEs Database bi-annually updated by 30 June 2027	Number	Bi-Annually	-	1	-	1	Updated SMMEs Database	
112.	Local Economic Development	Local Economic Development	To promote local economic development	Number of LED and Tourism Opportunity awareness campaigns held by 30 June 2027	15 LED and Tourism Opportunity awareness campaigns held by 30 June 2027	Number	Quarterly	3	4	4	4	Reports and attendance registers	
113.	Local Economic Development	Local Economic Development	To promote local economic development	Number of Township and Village economy awareness campaigns held by 30 June 2027	Number of Township and Village economy awareness campaigns held by 30 June 2027	Number	Quarterly	3	4	4	4	Reports and attendance registers	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
114.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly municipal business licenses progress reports submitted to the Municipal Manager by 30 June 2027	4 quarterly municipal business licenses progress reports submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
115.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly SLP progress reports submitted to the Municipal Manager by 30 June 2027	4 quarterly SLP progress reports submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
116.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly LED Forum meetings held by 30 June 2027	4 quarterly LED Forum meetings held by 30 June 2027	Number	Quarterly	1	1	1	1	Minutes and attendance registers	
117.	Local Economic Development	Local Economic Development	To promote local economic development	LED summit annually held by 30 June 2027	LED summit annually held by 30 June 2027	Date	Annually	-	-	-	30 June	Report and proof of submission to the Municipal Manager	
118.	Local Economic Development	Local Economic Development	To promote local economic development	LED Strategy reviewed by 30 June 2027	LED Strategy reviewed by 30 June 2027	Date	Annually	-	-	-	30 June	LED Strategy and Council Resolution	
119.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly Bowden Farm monitoring reports submitted to the Municipal Manager by 30 June 2027	4 quarterly Bowden Farm monitoring reports submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
120.	Local Economic Development	Local Economic Development	To promote local economic development	Number of Workshops/Trainings/In formation Sharing Sessions held to assist farmers on agricultural development programme by 30 June 2027	4 Workshops/Trainings/In formation Sharing Sessions held to assist farmers on agricultural development programme by 30 June 2027	Number	Annually	1	1	1	1	Report and attendance registers	
121.	Local Economic Development	Local Economic Development	To promote local economic development	Number of Tourism stakeholder's databases developed by 30 March 2027	2 Tourism stakeholder's databases developed by 30 March 2027	Number	Annually	1	-	1	-	Tourism stakeholder's Database	
122.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly JMLM Tourism Events attended by 30 June 2027	4 quarterly JMLM Tourism Events attended by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
123.	Local Economic Development	Local Economic Development	To promote local economic development	Joe Morolong tourism exhibition annually held by 30 June 2027	Joe Morolong tourism exhibition annually held by 30 June 2027	Date	Annually	-	-	-	30 June	Report and proof of submission to the Municipal Manager	
124.	Local Economic Development	Local Economic Development	To enhance tourism development	Tourism exhibition (EXPO) annually attended by 30 June 2027	Tourism exhibition (EXPO) annually attended by 30 June 2027	Date	Annually	-	-	-	30 June	Report and proof of submission to the Municipal Manager	
125.	Local Economic Development	Local Economic Development	To enhance tourism development	Number of quarterly reports on tourism attraction sites identified submitted to the Municipal Manager by 30 June 2027	4 quarterly reports on tourism attraction sites identified submitted to the Municipal Manager by 30 June 2027	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	