

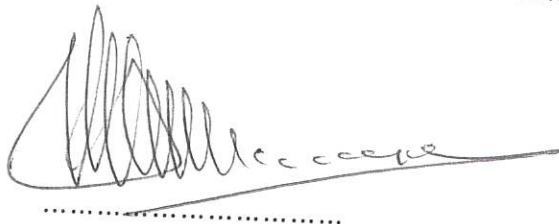


# **GA-SEGONYANA LOCAL MUNICIPALITY**

## **Service Delivery Budget Implementation Plan 2026-2027**



As the Mayor of Ga-Segonyana Local Municipality, I hereby approve this document as the Service Delivery and Budget Implementation Plan (SDBIP) of this municipality and thus constituting the Annual Plan for the Municipality for the financial year 2026/2027.



NEO MASEGELA  
EXECUTIVE MAYOR

Date: 26/06/2026

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## 1. Legislative Framework

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the 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 services and the 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”.

In developing a good performance management tool for the municipality, the IDP is drafted, the budget is drafted and the service delivery and budget implementation plan (SDBIP) is developed in order to put into effect the budget. The SDBIP is a monitoring and implementation tool that is the vital link between the Mayor, Council and Administration as it facilitates the process for holding management accountable for its performance. The SDBIP quantifies the strategic objectives as highlighted in the budget to measurable outcomes. It is then, that as a monitoring tool, the Mayor and Council are able to monitor the performance of Senior Managers and the Community is able to monitor the municipality.

Adherence to this SDBIP will ensure that the objectives set out in the budget are achieved and hence the objectives and goals identified in the IDP will be realised, thus ensuring service delivery and that the municipality meets the needs of the community.

The Ga-Segonyana Local Municipality SDBIP is established in terms of the Municipal Systems Act 32 of 2000 and compliance is further mandated by the following pieces of legislation to budget and deliver services to the community of Ga-Segonyana Local Municipality;

## ADJUSTED SDBIP 2025/2026

| Frequent and Nature of Report                                                                                                     | Mandate                | Recipient         |
|-----------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|
| Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month | Section 71 of the MFMA | National Treasury |

| Frequent and Nature of Report                                                             | Mandate                                                                                                                                                                                                | Recipient                                                                                                                                                    |
|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Quarterly progress report                                                                 | Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations. | 1. Municipal Manager<br>2. Mayor<br>3. EXCO<br>4. Audit Committee<br>5. National Treasury                                                                    |
| Mid-year performance assessment                                                           | Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.                                                                                                                  | 1. Municipal Manager<br>2. Mayor<br>3. EXCO<br>4. Council<br>5. Audit Committee<br>6. National Treasury<br>7. Provincial Government                          |
| Annual report (to be tabled before Council by 31 January (draft and approved / published) | Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.                                                                               | 1. Mayor 2. EXCO<br>3. MPAC 4. Council<br>5. Audit Committee<br>6. Auditor-General<br>7. National Treasury<br>8. Provincial Government<br>9. Local Community |

## 2. Timing and Methodology

“Section 69 (3) (a) of the MFMA requires the accounting officer (Municipal Manager) to submit draft SDBIP and annual performance agreements for the municipal manager and all senior managers, as required in terms of section 57 (1) (b) of the Municipal Systems Act. These should be submitted to the mayor not later than 14 days after the approval of the annual budget. The Mayor in accordance with section 53 (3) (a) & (b) of the MFMA must not later than 14 days after the approval of the SDBIP ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators for each quarter, as set out in the SDBIP are made public. In the light of this statement must also ensure that the performance agreements of the municipal manager,

senior managers and any other categories of officials as may be prescribed, are also made public. Copies of such performance agreements must be submitted to the Council and MEC for local government in the province”.

These are the legal requirements and deadline limits to assist a municipality to comply with the law-however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIPs in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April.

It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIPs and other information as requested by Council.

With careful planning of the budget process, it may be possible for the Mayor to approve the SDBIP in less than 7 days after the council approves the budget. Legally, to take account of possible revisions to the budget, the Act allows for this to occur not later than 28 days after budget approval.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 and 72 reports, and evaluated through the annual report process.

### 3.SDBIP Cycle

The SDBIP process comprises the following stages, which forms part of a cycle:

**Planning:** During this phase the SDBIP process Plan is developed, to be tabled with the IDP Process Plan. SDBIP related processes e.g. workshop schedules distribution of circulars and training workshops, are also reviewed during this phase.

**Strategizing:** During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year's performance and current economic and demographic trends etc.

**Tabling:** Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.

**Adoption:** The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

**Publishing:** The adopted SDBIP is made public and is published on the Council's website.

The process for preparing and approving the SDBIP, as depicted in the MFMA Circular No.13, is diagrammatically summarised as follows:

#### 4. The SDBIP as a Monitoring and Reporting Tool

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 and 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 the MFMA requires. These reports then allow the Council to monitor the implementation of Service Delivery Programs and Initiatives across the Municipality boundaries.

##### 4.1 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.

##### 4.2 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:

- ✓ The monthly statements referred to in section 71 of the first half of the year;
- ✓ 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;
- ✓ The past year's annual report, and progress on resolving problems identified in the annual report; and,

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. The SDBIP remains a kind of contract that holds the Ga-Segonyana Local Municipality accountable to the community.

## 5. Monthly Projections of Revenue to be collected for each source

NC452 - Ga-Segonyana Municipality - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

| Strategic Objective                                           | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|---------------------------------------------------------------|-----------------------------------------------------|------------------------|------------------------|
|                                                               | Budget Year 2026/27                                 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| R thousand                                                    |                                                     |                        |                        |
| KPA: Institutional Development and Organisational Development | 34                                                  | 35                     | 36                     |
| KPA: Local Economic Development                               | 255                                                 | 391                    | 520                    |
| KPA: Good Governance and Public Participation                 | 800                                                 | 826                    | 853                    |
| KPA: Basic Service Delivery and Infrastructure Development    | 10                                                  | 11                     | 11                     |
| KPA: Financial Viability and Accountability                   | 923                                                 | 283                    | 644                    |
|                                                               | 329                                                 | 337                    | 348                    |
|                                                               | 083                                                 | 824                    | 634                    |
|                                                               | 49                                                  | 51                     | 52                     |
|                                                               | 419                                                 | 049                    | 683                    |
| Allocations to other priorities                               | 321                                                 | 345                    | 369                    |
|                                                               | 764                                                 | 249                    | 805                    |
| Total Revenue (excluding capital transfers and contributions) | 746                                                 | 781                    | 820                    |
|                                                               | 243                                                 | 623                    | 140                    |

NC452 - Ga-Segonyana Municipality - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

| Strategic Objective                                           | 2026/27 Medium Term Revenue & Expenditure Framework |                        |                        |
|---------------------------------------------------------------|-----------------------------------------------------|------------------------|------------------------|
|                                                               | Budget Year 2026/27                                 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| R thousand                                                    |                                                     |                        |                        |
| KPA: Institutional Development and Organisational Development |                                                     |                        |                        |
| KPA: Local Economic Development                               |                                                     |                        |                        |
| KPA: Good Governance and Public Participation                 |                                                     |                        |                        |
| KPA: Basic Service Delivery and Infrastructure Development    | 88                                                  | 119                    | 112                    |
| KPA: Financial Viability and Accountability                   | 536                                                 | 857                    | 021                    |
|                                                               | 3                                                   |                        |                        |
|                                                               | 810                                                 | -                      | -                      |
| Allocations to other priorities                               | 14                                                  |                        |                        |
|                                                               | 346                                                 | -                      | -                      |
| Total Revenue (excluding capital transfers and contributions) | 106                                                 | 119                    | 112                    |
|                                                               | 693                                                 | 857                    | 021                    |

## Capital Expenditure

| R thousand                                                                                                                                                                                     | 2026/27 Medium Term Revenue & Expenditure Framework |                     |                        |                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|---------------------|------------------------|------------------------|
|                                                                                                                                                                                                | Adjusted Budget                                     | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| <b>Capital Expenditure - Functional</b>                                                                                                                                                        |                                                     |                     |                        |                        |
| <i>Governance and administration</i>                                                                                                                                                           | 974                                                 | 810                 | 3                      | —                      |
| Finance and administration                                                                                                                                                                     | 974                                                 | 810                 | 3                      | —                      |
| <i>Community and public safety</i>                                                                                                                                                             | 558                                                 | 346                 | 14                     | —                      |
| Community and social services                                                                                                                                                                  | 558                                                 | 346                 | 14                     | —                      |
| Sport and recreation                                                                                                                                                                           | 000                                                 | —                   | —                      | —                      |
| Public safety                                                                                                                                                                                  | —                                                   | —                   | —                      | —                      |
| <i>Economic and environmental services</i>                                                                                                                                                     | 550                                                 | 240                 | 31                     | 24                     |
| Planning and development                                                                                                                                                                       | 153                                                 | 100                 | 4                      | 828                    |
| Road transport                                                                                                                                                                                 | 397                                                 | 140                 | 27                     | 21                     |
| <i>Trading services</i>                                                                                                                                                                        | 249                                                 | 296                 | 57                     | 95                     |
| Energy sources                                                                                                                                                                                 | 922                                                 | 702                 | 14                     | 12                     |
| Water management                                                                                                                                                                               | 327                                                 | 595                 | 42                     | 83                     |
| Waste water management                                                                                                                                                                         | —                                                   | —                   | —                      | —                      |
| Waste management                                                                                                                                                                               | —                                                   | —                   | —                      | —                      |
| <b>Total Capital Expenditure - Functional</b>                                                                                                                                                  | 331                                                 | 693                 | 119                    | 112                    |
| <b>Funded by:</b>                                                                                                                                                                              |                                                     |                     |                        |                        |
| National Government                                                                                                                                                                            | 552                                                 | 083                 | 97                     | 119                    |
| Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions) | 618                                                 | —                   | —                      | 021                    |
| <b>Internally generated funds</b>                                                                                                                                                              | 161                                                 | 610                 | 9                      | —                      |
| <b>Total Capital Funding</b>                                                                                                                                                                   | 331                                                 | 693                 | 119                    | 112                    |

NC452 GaSegonyana Municipality Table A4 Budgeted Financial Performance (revenue and expenditure)

| Performance (Revenue and expenditure)               |         | 2026/27 Medium Term Revenue & Expenditure Framework |                     |                        |                        |
|-----------------------------------------------------|---------|-----------------------------------------------------|---------------------|------------------------|------------------------|
| Description                                         |         | Adjusted Budget                                     | Budget Year 2026/27 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| R thousand                                          |         |                                                     |                     |                        |                        |
| <b><u>Revenue By Source</u></b>                     |         |                                                     |                     |                        |                        |
| <b><u>Exchange Revenue</u></b>                      | 000     | 000                                                 | 000                 | 000                    |                        |
| Service charges electricity revenue                 | 209 472 | 227 041                                             | 229 368             | 236 708                |                        |
| Service charges water revenue                       | 50 020  | 52 671                                              | 54 099              | 55 830                 |                        |
| Service charges sanitation revenue                  | 33 720  | 35 605                                              | 36 470              | 37 637                 |                        |
| Service charges refuse revenue                      | 19 450  | 20 664                                              | 21 036              | 21 710                 |                        |
| Sale of Goods and Rendering of Services             | 3 917   | 4 467                                               | 4 615               | 4 762                  |                        |
| Interest earned from Receivables                    | 8 048   | 8 825                                               | 9 116               | 9 408                  |                        |
| Interest earned from Current and Non Current Assets | 9 500   | 10 852                                              | 10 177              | 10 502                 |                        |
| Rental from Fixed Assets                            | 3 362   | 4 215                                               | 3 838               | 3 960                  |                        |

|                                                                      |                |                |                |                |
|----------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Licences and permits                                                 | 4 511          | 4 678          | 4 832          | 4 987          |
| Operational Revenue                                                  | 51 317         | 53 185         | 54 941         | 56 699         |
| <b><u>NonExchange Revenue</u></b>                                    |                |                |                |                |
| Property rates                                                       | 67 259         | 70 247         | 72 049         | 74 355         |
| Fines, penalties and forfeits                                        | 10 102         | 10 457         | 10 802         | 11 148         |
| Transfers and subsidies                                              | 274 081        | 268 632        | 270 002        | 297 315        |
| Interest                                                             | 5 718          | 5 930          | 6 126          | 6 322          |
| <b>Total Revenue (excluding capital transfers and contributions)</b> | <b>750 479</b> | <b>777 469</b> | <b>787 470</b> | <b>831 342</b> |
| <b><u>Expenditure By Type</u></b>                                    |                |                |                |                |
| Employee related costs                                               | 277 574        | 297 478        | 316 439        | 326 654        |
| Remuneration of councillors                                          | 15 568         | 16 144         | 16 676         | 17 210         |
| Bulk purchases electricity                                           | 169 053        | 173 308        | 179 027        | 184 756        |
| Inventory consumed                                                   | 27 584         | 25 097         | 26 373         | 27 815         |
| Debt impairment                                                      | 13 500         | 14 000         | 14 462         | 14 924         |
| Depreciation & asset impairment                                      | 70 000         | 73 000         | 75 409         | 77 822         |
| Interest                                                             | 331            | 345            | 357            | 368            |
| Contracted services                                                  | 101 690        | 84 216         | 87 389         | 103 003        |
| Transfers and subsidies                                              | 55             | 57             | 59             | 61             |
| Irrecoverable debts written off                                      | 738            | 765            | 791            | 816            |
| Operational Costs                                                    | 60 200         | 61 834         | 64 643         | 66 711         |
| <b>Total Expenditure</b>                                             | <b>736 293</b> | <b>746 243</b> | <b>781 623</b> | <b>820 140</b> |
|                                                                      |                |                |                |                |
| <b>Surplus/(Deficit)</b>                                             | <b>14 185</b>  | <b>31 226</b>  | <b>5 847</b>   | <b>11 203</b>  |

| Key Performance Area: Institutional Development and Organizational Development |                                                               |                                                                                  |                                                                            |                                                                            |                     |                 |                   |             |             |             |                   |                                                           |
|--------------------------------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------|-----------------|-------------------|-------------|-------------|-------------|-------------------|-----------------------------------------------------------|
| Strategic Goals                                                                | Objectives                                                    | Key Performance Indicators                                                       | Baseline                                                                   | Target output (Annual target)                                              | Unit of Measurement | Reporting cycle | Quarterly Targets |             |             |             | Annual Budget (R) | Portfolio of Evidence                                     |
|                                                                                |                                                               |                                                                                  |                                                                            |                                                                            |                     |                 | 1st Quarter       | 2nd Quarter | 3rd Quarter | 4th Quarter |                   |                                                           |
| Municipal Capacity and Infrastructure Development                              | To continuously ensure the municipality comply to legislation | KPI 1 Number of reports on Litigation cases attended by 30 June 2027.            | 4 Reports on litigation cases attended to quarterly by 30 June 2026.       | 4 Reports on litigation cases attended to quarterly by 30 June 2027.       | Number              | Quarterly       | 1                 | 1           | 1           | 1           | 3 000 000.00      | Summary reports                                           |
|                                                                                |                                                               | KPI 2 Number of signed Contracts/Service Level Agreements (SLA) by 30 June 2027. | 4 Contract/service level agreement signed quarterly by 30 June 2026.       | 4 Contract/service level agreement signed quarterly by 30 June 2027.       | Number              | Quarterly       | 1                 | 1           | 1           | 1           | Operational       | Appointed services providers report and signed SLA's.     |
|                                                                                |                                                               | KPI 3 Number of signed lease agreements by 30 June 2027.                         | 58 Signed lease agreements by 30 June 2026.                                | 58 Signed lease agreements by 30 June 2027.                                | Number              | Yearly          | N/A               | 58          | N/A         | N/A         | Operational       | Signed lease agreements                                   |
|                                                                                |                                                               | KPI 4 Number of By-laws public awareness campaigns conducted by 30 June 2027.    | 2 By-laws public awareness campaigns conducted biannually by 30 June 2026. | 2 By-laws public awareness campaigns conducted biannually by 30 June 2027. | Number              | Bi-annually     | N/A               | 1           | N/A         | 1           | Operational       | Advertise nt/public notice and copies of by-laws          |
|                                                                                | To ensure that the socio- needs of employees are met          | KPI 5 Number of Employee wellness campaigns conducted by 30 June 2027.           | 2 Employee wellness campaigns conducted biannually by 30 June 2026.        | 2 Employee wellness campaigns conducted biannually by 30 June 2027.        | Number              | Bi-annually     | N/A               | 1           | N/A         | 1           | 93 000            | Notices, invitations, programmed and attendance registers |

| Strategic Goals                                                                | Objectives                                                                    | Key Performance Indicators                                                                         | Baseline                                                                                    | Key Performance Area: Institutional Development and Organizational Development              |                     |             | Reporting cycle | Quarterly Targets |             |             |             | Annual Budget (R)         | Portfolio of Evidence                                                             |
|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------|-------------|-----------------|-------------------|-------------|-------------|-------------|---------------------------|-----------------------------------------------------------------------------------|
|                                                                                |                                                                               |                                                                                                    |                                                                                             | Target output (Annual target)                                                               | Unit of Measurement | 1st Quarter |                 | 2nd Quarter       | 3rd Quarter | 4th Quarter |             |                           |                                                                                   |
| Municipal Capacity and Infrastructure Development                              | Adherence to the Skills Development Act and related regulations at all times. | KPI 6 Employment equity reports submitted to the Department of labour by the 15th of January 2027. | Employment equity report submitted to the Department of labour by the 15th of January 2026. | Employment equity report submitted to the Department of labour by the 15th of January 2027. | Date                | yearly      | N/A             | N/A               | N/A         | 15-Jan      | N/A         | Operational               | Employment Equity Report and acknowledgment letter from Department of Labour.     |
|                                                                                |                                                                               | KPI 7 Work skills plan developed and submitted to LGSETA by 30 April 2027.                         | Work skills plan developed and submitted to LGSETA by 30 April 2026.                        | Work skills plan developed and submitted to LGSETA by 30 April 2027.                        | Date                | N/A         |                 | N/A               | N/A         | N/A         | 30-Apr-27   | Operational               | Work Skills Plan Report and acknowledgment letter from LGSETA                     |
|                                                                                |                                                                               | KPI 8 Number of Employees trained by 30 June 2027.                                                 | 50 employees trained by 30 June 2026.                                                       | 25 Employees trained by 30 June 2027.                                                       | Number              | Annually    |                 | N/A               | N/A         | N/A         | 25          | 300 000                   | List of trainees, programme/ agenda, attendance register, and training reports/s. |
|                                                                                |                                                                               | KPI 9 Number of LLF meetings held by 30 June 2027.                                                 | 4 LLF meetings held quarterly by 30 June 2026.                                              | 4 LLF meetings held quarterly by 30 June 2027.                                              | Number              | Quarterly   |                 | 1                 | 1           | 1           | 1           | Operational               | Agenda, minutes and attendance registers.                                         |
|                                                                                |                                                                               | KPI 10 Grievance cases attended to within 30 days by 30 June 2027.                                 | Grievance cases attended to within 30 days by 30 June 2026.                                 | Grievance cases attended to within 30 days by 30 June 2027.                                 | Days                | Bi-annually |                 | N/A               | 30 days     | N/A         | 30 days     | Operational               | Grievance forms, attendance registers.                                            |
|                                                                                |                                                                               | KPI 11 Disciplinary cases finalized within 90 days by 30 June 2027.                                | Disciplinary cases finalized within 90 days by 30 June 2026.                                | Disciplinary cases finalized within 90 days by 30 June 2027.                                | Days                | Days        | 90 days         | 90 days           | 90 days     | 90 days     | Operational | Disciplinary case report. |                                                                                   |
| Key Performance Area: Institutional Development and Organizational Development |                                                                               |                                                                                                    |                                                                                             |                                                                                             |                     |             |                 |                   |             |             |             |                           |                                                                                   |

|                                                                                | To ensure that there is a healthy and safe workforce by implementing provisions of the Occupational Health and Safety Act                    | KPI 12 Number of Occupational Health & safety workshop conducted by 30 June 2027.                                                               | 2 Occupational Health & safety workshop conducted biannually by 30 June 2026.                                                                    | 1 Occupational Health & safety workshop conducted biannually by 30 June 2027.                                                                    | Number | Yearly          | N/A               | N/A  | N/A  | 1    | Operational | Programmes and attendance registers.               |
|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------|-------------------|------|------|------|-------------|----------------------------------------------------|
|                                                                                |                                                                                                                                              |                                                                                                                                                 |                                                                                                                                                  |                                                                                                                                                  |        |                 |                   |      |      |      |             |                                                    |
| Municipal Capacity and Infrastructure Development                              | Adherence to the skills development Act and related regulations at all times                                                                 | KPI 13 Number of Section 54A Manager, and Finance officials sent to training for minimum competency level by 30 June 2027.                      | Section 54A Manager, and Finance officials(10 employees) sent to training for minimum competency level by 30 June 2026.                          | Section 54A Manager, and Finance officials(3 employees) sent to training for minimum competency level by 30 June 2027.                           | Number | Yearly          | N/A               | N/A  | N/A  | 3    | Operational | Proof of enrolment.                                |
|                                                                                | Constantly support the flow of and access to information through providing information and communication (ICT) support to ICT infrastructure | KPI 14 ICT queries/Incidents attended to within 8 working hours expressed as a % of total number of requests received by 30 June 2027.          | 100% ICT queries/Incidents attended to within 8 working hours expressed as a % of total number of requests received by 30 June 2026.             | 100% ICT queries/Incidents attended to within 8 working hours expressed as a % of total number of requests received by 30 June 2027.             | %      | Quarterly       | 100%              | 100% | 100% | 100% | Operational | ICT queries/incident register and support tickets. |
| Municipal Capacity and Infrastructure Development                              |                                                                                                                                              | KPI 15 ICT queries/Incidents resolved within 24 working hours expressed as a % of total number of incidents/quires attended to by 30 June 2027. | 100% of ICT queries/Incidents resolved within 24 working hours expressed as a % of total number of incidents/quires attended to by 30 June 2026. | 100% of ICT queries/Incidents resolved within 24 working hours expressed as a % of total number of incidents/quires attended to by 30 June 2027. | %      | Quarterly       | 100%              | 100% | 100% | 100% | Operational | ICT queries/incident register and Support tickets. |
| Key Performance Area: Institutional Development and Organizational Development |                                                                                                                                              |                                                                                                                                                 |                                                                                                                                                  |                                                                                                                                                  |        | Reporting Cycle | Quarterly Targets |      |      |      |             |                                                    |

| Key Performance Area: Local Economic Development  |                                                                                                                                              |                                                                                         |                                                                                           |                                                                                           |                     |                 |                   |             |             |             |
|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|---------------------|-----------------|-------------------|-------------|-------------|-------------|
| Strategic Goals                                   | Objectives                                                                                                                                   | Key Performance Indicators                                                              | Baseline                                                                                  | Target output (Annual target)                                                             | Unit of Measurement | Reporting Cycle | Quarterly Targets |             |             |             |
|                                                   |                                                                                                                                              |                                                                                         |                                                                                           |                                                                                           |                     |                 | 1st Quarter       | 2nd Quarter | 3rd Quarter | 4th Quarter |
| Municipal Capacity and Infrastructure Development | Constantly support the flow of and access to information through providing information and communication (ICT) support to ICT infrastructure | KPI 16 Number of Documents uploaded on the Municipal website by 30 June 2027.           | 20 Documents uploaded on the Municipal website by 30 June 2026                            | 20 Documents uploaded on the Municipal website by 30 June 2027.                           | Number              | Quarterly       | 5                 | 5           | 5           | 5           |
|                                                   | To ensure that all municipal documentations are kept safe, can be retrieved timeously and that necessary confidentiality is protected        | KPI 17 Number of Records storage inspections conducted by registry by 30 June 2027.     | 4 Reports on records storage inspections conducted quarterly by registry by 30 June 2026. | 4 Reports on records storage inspections conducted quarterly by registry by 30 June 2027. | Number              | Quarterly       | 1                 | 1           | 1           | 1           |
|                                                   |                                                                                                                                              | KPI 18 4 Monitoring reports on records inspections conducted quarterly by 30 June 2027. | 4 Monitoring reports on records inspections conducted quarterly by 30 June 2026           | 4 Monitoring reports on records inspections conducted quarterly by 30 June 2027.          | Number              | Quarterly       | 1                 | 1           | 1           | 1           |
|                                                   |                                                                                                                                              | KPI 19 Number of records management workshops conducted by 30 June 2027.                | 2 Records management workshops conducted biannually by 30 June 2026.                      | 4 Records management workshops conducted biannually by 30 June 2027.                      | Number              | Bi-annually     | N/A               | 1           | N/A         | 1           |
| Foster participative cohesion and collaboration   | Dissemination of information to the community and stakeholders on daily issues that affect the community on the grounds and when needed      | KPI 20 Number of Newsletters developed by 30 June 2027.                                 | 4 Newsletters developed quarterly by 30 June 2026.                                        | 4 Newsletters developed quarterly by 30 June 2027.                                        | Number              | Quarterly       | 1                 | 1           | 1           | 1           |
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| Strategic Goals                                                                | Objectives                                                                                                                                       | Key Performance Indicators                                                        | Baseline                                                                       | Target output (Annual target)                                                  | Unit of Measurement | Reporting cycle | Quarterly Targets |             |             |             | Annual Budget (R) | Portfolio of Evidence                          |
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| Create a conducive environment for prosperous investment                       | To continuously monitor compliance of businesses with Business Act, by-laws and policies                                                         | KPI 21 Number of Businesses inspections conducted for compliance by 30 June 2027. | 160 Businesses inspections conducted quarterly for compliance by 30 June 2026. | 160 Businesses inspections conducted quarterly for compliance by 30 June 2027. | Number              | Quarterly       | 40                | 40          | 40          | 40          | Operational       | Inspection register & follow up report         |
|                                                                                | To continuously provide support to SMMEs by offering training and assistance in order for them to grow and be viable                             | KPI 22 Number of SMMEs empowerment sessions held by 30 June 2027.                 | 4 SMMEs empowerment sessions held quarterly by 30 June 2026.                   | 4 SMMEs empowerment sessions held quarterly by 30 June 2027.                   | Number              | Quarterly       | 1                 | 1           | 1           | 1           | Operational       | Invitation, programmes and attendance register |
|                                                                                | To create greater awareness amongst community members, stakeholders about the importance of tourism and the promotion thereof on quarterly basis | KPI 23 Number of Tourism awareness campaigns conducted by 30 June 2027.           | 6 Tourism awareness campaigns conducted quarterly by 30 June 2026.             | 6 Tourism awareness campaigns conducted quarterly by 30 June 2027.             | Number              | Quarterly       | N/A               | 2           | 2           | 2           | Operational       | Invitation, programmes and attendance register |
| Key Performance Area: Institutional Development and Organizational Development |                                                                                                                                                  |                                                                                   |                                                                                |                                                                                |                     |                 |                   |             |             |             |                   |                                                |
| Strategic Goals                                                                | Objectives                                                                                                                                       | Key Performance Indicators                                                        | Baseline                                                                       | Target output (Annual target)                                                  | Unit of Measurement | Reporting cycle | Quarterly Targets |             |             |             | Annual Budget (R) | Portfolio of Evidence                          |
|                                                                                |                                                                                                                                                  |                                                                                   |                                                                                |                                                                                |                     |                 | 1st Quarter       | 2nd Quarter | 3rd Quarter | 4th Quarter |                   |                                                |

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| Foster Participative Cohesion and Collaboration         | To continuously engage and provide appropriate service provision to the youth, children, elderly, people living with disabilities, people living with HIV/AIDS and other communicable diseases. | KPI 24 Number of Mayor's special projects held by 30 June 2027.                                  | 6 Mayor's special projects held quarterly by 30 June 2026.                                | 6 Mayor's special projects held quarterly by 30 June 2027.                                        | Number                        | Quarterly           | 15              | 15                | 15   | 15   | 6           | 6                                                            | 6                     | 400 000 | Programmer s' attendance register. |
|                                                         | Continuously allow communities to make inputs on service delivery issues through ward committees                                                                                                | KPI 25 Number of Meetings held per ward committee by 30 June 2027.                               | 15 Meetings held quarterly per ward committee by 30 June 2026                             | 15 Meetings held quarterly per ward committee by 30 June 2027.                                    | Number                        | Quarterly           | 15              | 15                | 15   | 15   | Operational | Minutes and attendance register                              |                       |         |                                    |
|                                                         | Key Performance Area: Basic Services Delivery and Infrastructure Development                                                                                                                    |                                                                                                  |                                                                                           |                                                                                                   |                               |                     |                 |                   |      |      |             |                                                              |                       |         |                                    |
|                                                         | Strategic Goals                                                                                                                                                                                 | Objectives                                                                                       | Key Performance Indicators                                                                | Baseline                                                                                          | Target output (Annual target) | Unit of Measurement | Reporting cycle | Quarterly Targets |      |      |             | Annual Budget (R)                                            | Portfolio of Evidence |         |                                    |
| Develop and maintain infrastructural community services | To continuously comply to national building act and regulations                                                                                                                                 | KPI 26 Building occupational certificates issued within 30 days upon occupation by 30 June 2027. | Building occupational certificates issued within 30 days upon occupation by 30 June 2026. | 100% of building occupational certificates issued within 30 days upon occupation by 30 June 2027. | %                             | Monthly             | 100%            | 100%              | 100% | 100% | Operational | Inspection request form and occupational certificates        |                       |         |                                    |
|                                                         |                                                                                                                                                                                                 | KPI 27 Building plans assessed within 30 days upon submission by 30 June 2027.                   | Building plans assessed within 30 days upon submission by 30 June 2026.                   | % of building plans assessed within 30 days upon submission by 30 June 2027.                      | %                             | Monthly             | 100%            | 100%              | 100% | 100% | Operational | Building plans application register and proof of assessment. |                       |         |                                    |

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| Key Performance Area: Basic Services Delivery and Infrastructure Development |                                                                                                                                            |                                                                                                                                            |                                                                                                                                             |                                                                                                                                     |                     |                 |                   |             |             |             |                   |                                                                |
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| Strategic Goals                                                              | Objectives                                                                                                                                 | Key Performance Indicators                                                                                                                 | Baseline                                                                                                                                    | Target output (Annual target)                                                                                                       | Unit of Measurement | Reporting cycle | Quarterly Targets |             |             |             | Annual Budget (R) | Portfolio of Evidence                                          |
|                                                                              |                                                                                                                                            |                                                                                                                                            |                                                                                                                                             |                                                                                                                                     |                     |                 | 1st Quarter       | 2nd Quarter | 3rd Quarter | 4th Quarter |                   |                                                                |
| Develop and maintain infrastructural community services                      | To ensure projects are implemented within required and legal standards by continuously monitoring progress with implementation of projects | KPI 33 % of allocated budget against expenditure spend on Seeding extension of Bulk water network by 30 June 2027.(multiyear)              | New                                                                                                                                         | % of allocated budget against expenditure spend on Seeding extension of Bulk water network by 30 June 2027.(multiyear)              | %                   | Annually        | N/A               | N/A         | N/A         | 90%         |                   | Progress report, last payment certificate and GPS coordinates. |
|                                                                              |                                                                                                                                            | KPI 34 % of allocated budget against expenditure spend on Ditshoswaneng Bulk water network by 30 June 2027.(multiyear)                     | New                                                                                                                                         | % of allocated budget against expenditure spend on Ditshoswaneng Bulk water network by 30 June 2027.(multiyear)                     | %                   | Annually        | N/A               | N/A         | N/A         | 90%         | 29 573 564.65     | Progress report, last payment certificate and GPS coordinates. |
|                                                                              |                                                                                                                                            | KPI 35 % of allocated budget against expenditure spend on upgrading of gravel internal road to paved road at Batharos RDP by 30 June 2027. | New                                                                                                                                         | % of allocated budget against expenditure spend on Upgrading of gravel internal road to paved road at Batharos RDP by 30 June 2027. | %                   | Annually        | N/A               | N/A         | N/A         | 20%         | 20 413 181,52     | Progress report, last payment certificate and GPS coordinates. |
|                                                                              |                                                                                                                                            | KPI 36 % of allocated budget against expenditure spend on Construction of new community hall Bankhara Bodulong by 30 June 2027.(multiyear) | % of allocated budget against expenditure spend on Construction of new community hall Bankhara Bodulong Seeding by 30 June 2026.(multiyear) | % of allocated budget against expenditure spend on Construction of new community hall Bankhara Bodulong by 30 June 2027.(multiyear) | %                   | Annually        | N/A               | N/A         | N/A         | 18%         | 7 370 510,48      | Progress report, last payment certificate and GPS coordinates. |

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|                                                                              | To upgrade main gravel roads to paved standard by 2027. | KPI 37 Number of KM of Patching and resealing of existing tarred roads by 30 June 2027.                         | 2 Kilometre of Patching and resealing of existing tarred roads by 30 June 2026. | 1 Kilometre of Patching and resealing of existing tarred roads by 30 June 2027.                              | KM                  | Quarterly       | N/A         | N/A         | N/A         | N/A         | Operational       | Report on meters of resealing of existing tarred roads.                                       |
|                                                                              |                                                         | KPI 38 Construction of 3.4 KM N14/R31 by pass road in Kuruman town by 30 September 2027.                        | New                                                                             | Construction of 3.4 KM N14/R31 by pass road in Kuruman town by 30 September 2027.                            | KM                  | Annually        | N/A         | N/A         | N/A         | 3.4 km      | 8 224 000.00      | Progress report, last payment certificate and GPS coordinates.                                |
| Key Performance Area: Basic Services Delivery and Infrastructure Development |                                                         |                                                                                                                 |                                                                                 |                                                                                                              |                     |                 |             |             |             |             |                   |                                                                                               |
| Strategic Goals                                                              | Objectives                                              | Key Performance Indicators                                                                                      | Baseline                                                                        | Target output (Annual target)                                                                                | Unit of Measurement | Reporting cycle | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Annual Budget (R) | Portfolio of Evidence                                                                         |
| Develop and maintain infrastructural community services                      |                                                         | KPI 39 Adherence to planned electrical maintenance programme by June 2027.                                      | 100% Adherence to electricity maintenance programme by June 2026.               | 100% Adherence to planned electrical maintenance programme by June 2027.                                     | %                   | Annually        | N/A         | N/A         | 100%        | 100%        | Operational       | Maintenance plan, Job cards & expenditure report.                                             |
|                                                                              |                                                         | KPI 40 Installation of Solar Home Systems (SHS) for 30 houses in Gathose by 30 June 2027                        | New                                                                             | Installation of Solar Home Systems (SHS) for 30 houses in Gathose by 30 June 2027                            | Number              | Bi-annually     | N/A         | N/A         | 15          | 15          |                   | PCS file provided by contractor: Stand no., ID numbers, meter numbers and beneficiaries names |
|                                                                              |                                                         | KPI 41 Retrofitting of high mass lights for sports grounds( Mothibistad, Bankhara & Bathharos) by 30 June 2027. | Replacement of 600 high mass lights with 200w Led lights by 30 June 2026.       | Retrofitting of 120 high mass lights for sports grounds( Mothibistad, Bankhara & Bathharos) by 30 June 2027. | Number              | Bi-annually     | N/A         | N/A         | N/A         | 40          | 80                | 3 000 000                                                                                     |

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| Provision of basic level of services to 1000 households in 2026/26 Financial year | KPI 42 Electrification of 250 household Seven miles/Maruping & Installation of Solar Home Systems (SHS) for 30 Houses for Gathose by 30 June 2027. | Electrification of 1505 households for 500 Promise Land, 300 Seven miles & Diamond View 675 & 31 Gathose Micro grind by 30 June 2026. | Electrification of 250 household Seven miles/Maruping & Installation of Solar Home Systems (SHS) for 30 Houses for Gathose by 30 June 2027. | Number                                                                                             | Annually            | Quarterly       | N/A               | N/A | N/A | N/A | 280 | 7 200 000         | PCS file provided by contractor: Stand no., ID numbers, meter numbers and beneficiaries names |
|                                                                                   | KPI 43 Number of report on Distribution losses conducted by 30 June 2027.                                                                          | Number of report on Distribution losses conducted biannually by 30 June 2026.                                                         | Number of report on Distribution losses conducted biannually by 30 June 2027.                                                               | Number                                                                                             | Quarterly           | Quarterly       | N/A               | 1   | 1   | 1   | 1   | Operational       | Distributional loss report.                                                                   |
|                                                                                   | KPI 44 % water quality level obtained as per SANS 241 physical and miscro parameters by 30 June 2027.                                              | Monthly water sampling with a minimum of 90% determinants with SANS 241 standard by 30 June 2026.                                     | 90% water quality level obtained as per SANS 241 physical and miscro parameters by 30 June 2027.                                            | %                                                                                                  | Monthly             | Monthly         | 90%               | 90% | 90% | 90% | 90% | Operational       | IRIS report, Laboratory analysis report                                                       |
|                                                                                   | To promote regular inspections and compliance checks which ensures vehicles are in optimal condition and reducing the risk of accidents.           | New                                                                                                                                   | 20 Monthly vehicle inspection conducted by 30 June 2027.                                                                                    | Number                                                                                             | Monthly             | Monthly         | 60                | 60  | 60  | 60  | 60  | Operational       | Vehicle inspection forms.                                                                     |
| Key Performance Area: Basic Services Delivery and Infrastructure Development      |                                                                                                                                                    |                                                                                                                                       |                                                                                                                                             |                                                                                                    |                     |                 |                   |     |     |     |     |                   |                                                                                               |
| Strategic Goals                                                                   | Objectives                                                                                                                                         | Key Performance Indicators                                                                                                            | Baseline                                                                                                                                    | Target (Annual output target)                                                                      | Unit of Measurement | Reporting cycle | Quarterly Targets |     |     |     |     | Annual Budget (R) | Portfolio of Evidence                                                                         |
| Develop and maintain infrastructural community services                           | To reduce unexpected breakdowns and downtime by promoting regular maintenance.                                                                     | KPI 46 Number of monitoring reports on municipal fleet repairs and maintenance conducted by 30 June 2027.                             | New                                                                                                                                         | Number of monitoring reports on municipal fleet repairs and maintenance conducted by 30 June 2027. | Number              | Annually        | N/A               | N/A | N/A | N/A | 1   | Operational       | Monitoring reports and supplier invoice.                                                      |

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| Develop and main infrastructural and community services                      | To provide weekly curbside waste removal service to residential, schools, industrial and commercial sites (3 times a week) in Kuruman town, Wrenchville and Mothibstad | KPI 58 Number of households & business provided with door-to-door waste collection by 30 June 2027. | 6000 Households & Businesses provided with door-to-door waste collection by 30 June 2026. | 6000 Households & Businesses provided with door-to-door waste collection by 30 June 2027. | Number              | Quarterly       | Quarterly         | 6000        | 6000        | 6000        | 6000              | Operational           | Control levy sheets and weekly schedules.                  |
|                                                                              | To improve the environment, raise awareness about waste management, and foster a sense of community responsibility.                                                    | KPI 59 Number of waste management awareness campaigns conducted by 30 June 2027.                    | New                                                                                       | 12 Monthly waste management awareness campaigns conducted by 30 June 2027.                | Number              | Quarterly       | Quarterly         | 3           | 3           | 3           | 3                 | Operational           | Attendance registers and campaign reports                  |
|                                                                              |                                                                                                                                                                        | KPI 60 Number of clean-up campaigns conducted by 30 June 2027.                                      | New                                                                                       | 12 Monthly Clean up campaigns conducted by 30 June 2027                                   | Number              | Quarterly       | Quarterly         | 3           | 3           | 3           | 3                 | Operational           | Attendance registers and campaign reports                  |
|                                                                              |                                                                                                                                                                        | KPI 61 Number of monitoring reports on security management conducted by 30 June 2027.               | New                                                                                       | 4 Monitoring reports on security management conducted quarterly by 30 June 2027.          | Number              | Quarterly       | Quarterly         | 1           | 1           | 1           | 1                 | Operational           | Monitoring reports on security management                  |
| Key Performance Area: Basic Services Delivery and Infrastructure Development |                                                                                                                                                                        |                                                                                                     |                                                                                           |                                                                                           |                     |                 |                   |             |             |             |                   |                       |                                                            |
| Strategic Goals                                                              | Objectives                                                                                                                                                             | Key Performance Indicators                                                                          | Baseline                                                                                  | Target (Annual output target)                                                             | Unit of Measurement | Reporting cycle | Quarterly Targets |             |             |             | Annual Budget (R) | Portfolio of Evidence |                                                            |
|                                                                              |                                                                                                                                                                        |                                                                                                     |                                                                                           |                                                                                           |                     |                 | 1st Quarter       | 2nd Quarter | 3rd Quarter | 4th Quarter |                   |                       |                                                            |
|                                                                              | To continuously preserve, maintain and collect revenue related to the Kuruman Eye.                                                                                     | KPI 62 Revenue generated from Caravan Park by 30 June 2027.                                         | R280 000 revenue generated from Caravan Park by 30 June 2026.                             | R250 000 revenue generated from Caravan Park by 30 June 2027.                             | R                   | Annually        | N/A               | N/A         | N/A         | N/A         | 250 000           | Operational           | Financial report of revenue generated and proof of payment |

|                                                              |                                                                                                     |                                                                                                               |                                                                                                  |                                                                                                        |                     |                 |                   |     |     |     |                   |                                                               |                                                            |
|--------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------|-----------------|-------------------|-----|-----|-----|-------------------|---------------------------------------------------------------|------------------------------------------------------------|
|                                                              |                                                                                                     | KPI 63 Revenue generated from 1st eye by 30 June 2027.                                                        | 90 000 Revenue generated from 1st eye by 30 June 2026.                                           | 50 000 Revenue generated from 1st eye by 30 June 2027.                                                 | R                   | Annually        | N/A               | N/A | N/A | N/A | 50 000            | Operational                                                   | Financial report of revenue generated and proof of payment |
|                                                              | Improved literacy knowledge levels of the community                                                 | KPI 64 Number of Library awareness campaigns conducted per library by 30 June 2027.                           | 9 Library awareness campaigns conducted per library quarterly by 30 June 2026.                   | 9 Library awareness campaigns conducted per library quarterly by 30 June 2027.                         | Number              | Quarterly       | 9                 | 9   | 9   | 9   | Operational       | Reports on Library awareness campaigns & attendance register. |                                                            |
| Key Performance Area: Financial Viability and Accountability |                                                                                                     |                                                                                                               |                                                                                                  |                                                                                                        |                     |                 |                   |     |     |     |                   |                                                               |                                                            |
| Strategic Goals                                              | Objectives                                                                                          | Key Performance Indicators                                                                                    | Baseline                                                                                         | Target output (Annual target)                                                                          | Unit of Measurement | Reporting cycle | Quarterly Targets |     |     |     | Annual Budget (R) | Portfolio of Evidence                                         |                                                            |
| Enhance revenue and financial management                     | To ensure provision of free basic services to registered indigents                                  | KPI 65 Number of indigent campaigns conducted by 30 June 2027.                                                | Number of indigent campaigns conducted by 30 June 2026.                                          | Number of indigent campaigns conducted by 30 June 2027.                                                | Number              | Annually        | N/A               | N/A | 1   | N/A | Operational       | Indigent register                                             |                                                            |
|                                                              | Reduce unnecessary spending on travelling, overtime and operational costs by an average of 10% p.a. | KPI 66 R0(ZERO) of total monetary value of unauthorised expenditure incurred by 30 June 2027.                 | Unauthorised expenditure expressed as a 0% of total expenditure by 30 June 2026.                 | R0(ZERO) of total monetary value of unauthorised expenditure incurred by 30 June 2027.                 | R                   | Annually        | N/A               | N/A | N/A | 0   | Operational       | Unauthorised expenditure register                             |                                                            |
|                                                              |                                                                                                     | KPI 67 R0(ZERO) of total monetary value of irregular expenditure on new procurement incurred by 30 June 2027. | Irregular expenditure expressed as a 0% of total expenditure on New procurement by 30 June 2026. | R0(ZERO) of total monetary value of irregular expenditure on new procurement incurred by 30 June 2027. | R                   | Annually        | N/A               | N/A | N/A | 0   | Operational       | Irregular expenditure register                                |                                                            |
|                                                              |                                                                                                     | KPI 68 R0(ZERO) of total monetary value of fruitless & wasteful expenditure incurred by 30 June 2027.         | Fruitless expenditure expressed as a 0% of total expenditure by 30 June 2026.                    | R0(ZERO) of total monetary value of fruitless & wasteful expenditure incurred by 30 June 2027.         | R                   | Annually        | N/A               | N/A | N/A | 0   | Operational       | Fruitless expenditure register                                |                                                            |

|                                          |                                                                                                           |                                                                                                                        |                                                                                                                  |                                                                                                                  |                     |                 |                   |      |           |           |                   |                                                                             |
|------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|---------------------|-----------------|-------------------|------|-----------|-----------|-------------------|-----------------------------------------------------------------------------|
|                                          | To compile a funded and realistic budget annually for approval by Council by the end of May of each year. | KPI 69 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2027.               | 100 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2026.            | 100 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2027.            | %                   | Days            | 100%              | 100% | 100%      | 100%      | Operational       | Customer application forms and clearance certificates                       |
|                                          |                                                                                                           | KPI 70 2026/2027 Adjusted budget submitted to Council for approval by 28 February 2027.                                | 2025/2026 Adjusted budget submitted to Council for approval by 28 February 2026.                                 | 2026/2027 Adjusted budget submitted to Council for approval by 28 February 2027.                                 | Date                | Annually        | N/A               | N/A  | 28-Feb-26 | N/A       | Operational       | Approved adjusted budget and council resolution                             |
|                                          |                                                                                                           | KPI 71 2027/2028 Draft budget tabled to council by 31 March 2027.                                                      | 2026/2027 draft budget tabled to council by 31 March 2026.                                                       | 2027/2028 Draft budget tabled to council by 31 March 2027.                                                       | Date                | Annually        | N/A               | N/A  | 31-Mar-26 | N/A       | Operational       | Draft Budget and Council Resolution                                         |
|                                          |                                                                                                           | KPI 72 2027/2028 budget tabled to council for approval by the 31 May 2027.                                             | 2026/2027 budget tabled to council for approval by the 31 May 2026.                                              | 2027/2028 budget tabled to council for approval by the 31 May 2027.                                              | Date                | Annually        | N/A               | N/A  | N/A       | 31-May-26 | Operational       | Budget and Council Resolution                                               |
|                                          | Key Performance Area: Financial Viability and Accountability                                              |                                                                                                                        |                                                                                                                  |                                                                                                                  |                     |                 |                   |      |           |           |                   |                                                                             |
| Strategic Goals                          | Objectives                                                                                                | Key Performance Indicators                                                                                             | Baseline                                                                                                         | Target output (Annual target)                                                                                    | Unit of Measurement | Reporting cycle | Quarterly Targets |      |           |           | Annual Budget (R) | Portfolio of Evidence                                                       |
|                                          | To ensure 100% compliance annually to legislatively prescribed financial report requirements.             | KPI 73 Number of Performance and budget reports submitted to council by 30 June 2027.                                  | 4 Performance and budget reports (sec 52(d)) submitted to council Quarterly by 30 June 2026.                     | 4 Performance and budget reports (sec 52(d)) submitted to council Quarterly by 30 June 2027.                     | Number              | Quarterly       | 1                 | 1    | 1         | 1         | Operational       | Section 52 (d) reports and council resolution                               |
| Enhance revenue and financial management | To promote Financial Viability and accountability                                                         | KPI 74 Number of Section 71 data strings uploaded on lg portal within 10 working days after month end by 30 June 2026. | 12 Monthly Section 71 data strings uploaded on lg portal within 10 working days after month end by 30 June 2026. | 12 Monthly Section 71 data strings uploaded on lg portal within 10 working days after month end by 30 June 2027. | Number              | Monthly         | 3                 | 3    | 3         | 3         | Operational       | Section 71 data strings, proof of submission to the Mayor of MSCOA uploads. |

**Key Performance Area: Good Governance and Public Participation**

| Strategic Goals                                 | Objectives                                                                                                                                                             | Key Performance Indicators                                                                  | Baseline                                                                             | Target (Annual output target)                                                        | Unit of Measurement |           | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Annual Budget (R) |                                  |                                                                          |
|-------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------------|-----------|-------------|-------------|-------------|-------------|-------------------|----------------------------------|--------------------------------------------------------------------------|
| Foster Participative Cohesion and Collaboration | To annually develop /review a credible IDP that is aligned to regional, provincial and national priorities and that addresses the needs of the community that we serve | KPI 82 2027/2028 Draft IDP tabled to council by 31 March 2027.                              | Draft IDP tabled to council by 31 March 2026.                                        | 2027/2028 Draft IDP tabled to council by 31 March 2027.                              | Date                | Annually  | N/A         | N/A         | 31-Mar-27   | N/A         | Operational       | Draft IDP and Council Resolution |                                                                          |
|                                                 |                                                                                                                                                                        | KPI 83 2027/2028 Final IDP submitted and approved by council by 31 May 2027.                | Final IDP submitted and approved by council by 31 May 2026.                          | 2027/2028 Final IDP submitted and approved by council by 31 May 2027.                | Date                | Annually  | N/A         | N/A         | N/A         | N/A         | 31-May-27         | Operational                      | Approved IDP and council resolution                                      |
|                                                 |                                                                                                                                                                        | KPI 84 Number of IDP Rep forum meetings held by 30 June 2027.                               | 4 IDP Rep forum meetings held quarterly by 30 June 2026.                             | 4 IDP Rep forum meetings held quarterly by 30 June 2027.                             | Number              | Quarterly | 1           | 1           | 1           | 1           | 1                 | Operational                      | Agenda, minutes and attendance register                                  |
|                                                 |                                                                                                                                                                        | KPI 85 Number of IDP steering committee meetings held by 30 June 2027.                      | 4 IDP steering committee meetings held quarterly by 30 June 2026.                    | 4 IDP steering committee meetings held quarterly by 30 June 2027.                    | Number              | Quarterly | 1           | 1           | 1           | 1           | 1                 | Operational                      | Agenda, minutes and attendance register                                  |
|                                                 |                                                                                                                                                                        | KPI 86 Number of IDP/budget review consultation meetings held in all wards by 30 June 2027. | IDP/budget review consultation meetings held in all wards by 30 June 2026.           | IDP/budget review consultation meetings held in all wards by 30 June 2027.           | Number              | Annually  | N/A         | N/A         | N/A         | N/A         | 15 wards          | Operational                      | Public notice, agenda, minutes and attendance register/visual invitation |
|                                                 |                                                                                                                                                                        | KPI 87 IDP/budget community consultation meetings held in 15 wards by 30 June 2027.         | 15 Wards represented at IDP/budget community participation meetings by 30 June 2026. | 15 Wards represented at IDP/budget community participation meetings by 30 June 2027. | Number              | Annually  | N/A         | 15 wards    | N/A         | N/A         | N/A               | 300 000                          | Public notice, agenda, minutes and attendance register/visual invitation |

|                                                 |                                                                                       |                                                                                                                                               |                                                                                                                                          |                                                                                                                                          |                     |                 |                   |             |             |             |                   |                                                                         |
|-------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------|-------------------|-------------|-------------|-------------|-------------------|-------------------------------------------------------------------------|
| Foster Participative Cohesion and Collaboration | Improve risk management processes by ensuring that all identified risks are mitigated | KPI 88 Number of Audit, Risk and Performance Committee reports submitted to council by 30 June 2027.                                          | 4 Quarterly Audit, Risk and Performance Committee reports submitted to council by 30 June 2026.                                          | 4 Quarterly Audit, Risk and Performance Committee reports submitted to council by 30 June 2027.                                          | Number              | Quarterly       | 1                 | 1           | 1           | 1           | Operational       | Audit, Risk and Performance Committee reports and council minutes       |
|                                                 |                                                                                       | KPI 89 Number of Audit Risk and Performance Committee meetings held by 30 June 2027.                                                          | 4 Audit, Risk and Performance Committee quarterly meeting held by 30 June 2026.                                                          | 4 Audit, Risk and Performance Committee quarterly meeting held by 30 June 2027.                                                          | Number              | Quarterly       | 1                 | 1           | 1           | 1           | Operational       | Agenda, attendance register/visual invitation and minutes.              |
|                                                 |                                                                                       | KPI 90 Number Internal Audit Governance documents (IA Charter, Policy & ARPC Charter) approved by APRC by 30 June 2027.                       | Number Internal Audit Governance documents (IA Charter, Policy & ARPC Charter) approved by APRC by 30 June 2026.                         | Number Internal Audit Governance documents (IA Charter, Policy & ARPC Charter) approved by APRC by 30 June 2027.                         | Date                | Annually        | N/A               | N/A         | N/A         | N/A         | Operational       | Governance documents & ARPC minutes (IA Charter, Policy & ARPC Charter) |
|                                                 |                                                                                       | Key Performance Area: Good Governance and Public Participation                                                                                |                                                                                                                                          |                                                                                                                                          |                     |                 |                   |             |             |             |                   |                                                                         |
| Strategic Goals                                 | Objectives                                                                            | Key Performance Indicators                                                                                                                    | Baseline                                                                                                                                 | Target output (Annual target)                                                                                                            | Unit of Measurement | Reporting cycle | Quarterly Targets |             |             |             | Annual Budget (R) | Portfolio of Evidence                                                   |
|                                                 |                                                                                       |                                                                                                                                               |                                                                                                                                          |                                                                                                                                          |                     |                 | 1st Quarter       | 2nd Quarter | 3rd Quarter | 4th Quarter |                   |                                                                         |
| Foster Participative Cohesion and Collaboration | Improve risk management processes by ensuring that all identified risks are mitigated | KPI 91 Number of internal audit progress reports on the implementation of the approved internal audit plan submitted to APRC by 30 June 2027. | 4 Internal audit progress reports on the implementation of the approved internal audit plan submitted to APRC quarterly by 30 June 2026. | 4 Internal audit progress reports on the implementation of the approved internal audit plan submitted to APRC quarterly by 30 June 2027. | Number              | Quarterly       | 1                 | 1           | 1           | 1           | Operational       | Progress Reports & ARPC minutes                                         |
|                                                 |                                                                                       | KPI 92 Internal audit 3 years rolling plan Annually reviewed and approved by Audit Risk & Performance committee by 30 June 2027.              | Internal audit 3 years rolling plan Annually reviewed by Audit Risk & Performance committee by 30 June 2026.                             | Internal audit 3 years rolling plan Annually reviewed by Audit Risk & Performance committee by 30 June 2027.                             | Date                | Annually        | N/A               | N/A         | N/A         | N/A         | Operational       | Internal Audit 3 years rolling plan & ARPC minutes                      |

|                                                 |                                                                                                                |                                                                                                          |                                                                                                          |                                                                                                               |                                                                                                               |                                                                                                     |           |                     |                 |                   |     |     |             |                                        |                                                       |             |                                         |
|-------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------|---------------------|-----------------|-------------------|-----|-----|-------------|----------------------------------------|-------------------------------------------------------|-------------|-----------------------------------------|
| Strategic Goals                                 | Objectives                                                                                                     | Key Performance Area: Good Governance and Public Participation                                           |                                                                                                          |                                                                                                               |                                                                                                               |                                                                                                     |           | Unit of Measurement | Reporting cycle | Quarterly Targets |     |     |             | Annual Budget (R)                      | Portfolio of Evidence                                 |             |                                         |
|                                                 |                                                                                                                | Key Performance Indicators                                                                               | Baseline                                                                                                 | Target output (Annual target)                                                                                 | Date                                                                                                          | Number                                                                                              | Annually  |                     |                 | N/A               | N/A | N/A | 28-Jun-27   |                                        |                                                       | Operational | Copies of signed Performance Agreements |
|                                                 |                                                                                                                |                                                                                                          |                                                                                                          |                                                                                                               |                                                                                                               |                                                                                                     |           |                     |                 |                   |     |     |             |                                        |                                                       |             |                                         |
| Foster Participative Cohesion and Collaboration | To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes | KPI 93 Number of Internal audit reports submitted to Audit Risk & performance committee by 30 June 2027. | KPI 94 Section 46 MSA report submitted to AGSA by 31 August 2026.                                        | Section 46 MSA report submitted to AGSA by 31 August 2025.                                                    | Section 46 MSA report submitted to AGSA by 31 August 2026.                                                    | 8 Internal audit reports submitted quarterly to Audit Risk & performance committee by 30 June 2027. | Number    | Quarterly           | 2               | 2                 | 2   | 2   | Operational | signed IA reports                      |                                                       |             |                                         |
|                                                 |                                                                                                                | To obtain unqualified audit results.                                                                     | KPI 95 Progress reports on the implementation of Audit Action Plan submitted to Council by 30 June 2027. | 3 Progress reports on the implementation of Audit Action Plan submitted to Council quarterly by 30 June 2026. | 3 Progress reports on the implementation of Audit Action Plan submitted to Council quarterly by 30 June 2027. | Number                                                                                              | Quarterly | 1                   | N/A             | 1                 | 1   | N/A | Operational | Audit Action Plan & council resolution |                                                       |             |                                         |
|                                                 |                                                                                                                |                                                                                                          |                                                                                                          |                                                                                                               |                                                                                                               |                                                                                                     | Date      | Annually            | 31-Aug-26       | N/A               | N/A | N/A | N/A         | Operational                            | Section 46 report and acknowledgment letter from AGSA |             |                                         |

| Strategic Goals                                                | Objectives                                                                                                     | Key Performance Indicators                                                                                               | Baseline                                                                                                          | Key Performance Area: Good Governance and Public Participation                                                    |                     | Reporting cycle | Quarterly Targets |             |             |             |     | Annual Budget (R) | Portfolio of Evidence                                       |
|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|---------------------|-----------------|-------------------|-------------|-------------|-------------|-----|-------------------|-------------------------------------------------------------|
|                                                                |                                                                                                                |                                                                                                                          |                                                                                                                   | Target output (Annual target)                                                                                     | Unit of Measurement |                 | 1st Quarter       | 2nd Quarter | 3rd Quarter | 4th Quarter |     |                   |                                                             |
|                                                                | To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes | KPI 98 Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2027. | Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2026. | Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2027. | Date                | Annually        | N/A               | N/A         | N/A         | 25-Jan-27   | N/A | Operational       | Section 72 report and proof of submission                   |
|                                                                |                                                                                                                | KPI 99 2026-2027 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2027.              | 2025-2026 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2026.              | 2026-2027 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2027.              | Date                | Annually        | N/A               | N/A         | N/A         | 31-Jan-27   | N/A | Operational       | Minutes, attendance register and proof of submission        |
|                                                                |                                                                                                                | KPI 100 Performance evaluation of the accounting officer and senior management for 2025-2026 by 31 March 2026.           | Performance evaluation of the accounting officer and senior management for 2024-2025 by 31 January 2026.          | Performance evaluation of the accounting officer and senior management for 2025-2026 by 31 March 2027.            | Date                | Annually        | N/A               | N/A         | N/A         | 31-Jan-27   | N/A | Operational       | Agenda, attendance register, minutes and assessment report. |
|                                                                |                                                                                                                | KPI 101 IDP/PMS/Budget process plan approved by 31st August 2026.                                                        | IDP/PMS/Budget process plan approved by 31st August 2025.                                                         | IDP/PMS/Budget process plan approved by 31st August 2026.                                                         | Date                | Annually        | 31-Aug-26         | N/A         | N/A         | N/A         | N/A | Operational       | Approved IDP/PMS/Budget process plan and council resolution |
| Key Performance Area: Good Governance and Public Participation |                                                                                                                |                                                                                                                          |                                                                                                                   |                                                                                                                   |                     |                 |                   |             |             |             |     |                   |                                                             |

|                                                 |                                                                                       |                                                                                             |                                                                                        |        |           |     |     |     |     |           |             |                                                               |
|-------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------|-----------|-----|-----|-----|-----|-----------|-------------|---------------------------------------------------------------|
| Foster Participative Cohesion and Collaboration | Improve risk management processes by ensuring that all identified risks are mitigated | Risk management policy annually reviewed by 30 June 2027.                                   | Reviewed Risk management policy annually reviewed by 30 June 2027.                     | Date   | Annually  | N/A | N/A | N/A | N/A | 30-Jun-27 | Operational | Policy, APC report and Council resolution.                    |
|                                                 |                                                                                       | KPI 103 2026-2027 Risk assessment annually completed by 30 June 2027.                       | 2025-20246 Risk assessment annually conducted by 30 June 2026.                         | Date   | Annually  | N/A | N/A | N/A | N/A | 30-Jun-27 | Operational | Risk assessment register.                                     |
|                                                 |                                                                                       | KPI 104 Number of Strategic risk assessments/reviews conducted by 30 June 2027.             | Quarterly report on Strategic risk assessments/reviews conducted by 30 June 2026.      | Number | Quarterly | 1   | 1   | 1   | 1   | 1         | Operational | 4 strategic risk assessment reports and attendance register   |
|                                                 |                                                                                       | KPI 105 Number of Operational risk assessments/reviews conducted by 30 June 2027.           | 4 Quarterly reports on operational risk assessments/reviews conducted by 30 June 2026. | Number | Quarterly | 1   | 1   | 1   | 1   | 1         | Operational | 4 Operational risk assessment reports and attendance register |
|                                                 | To continuously curb corrupt behavior through deterrence, prevention and education    | KPI 106 Fraud Prevention Policy Annually reviewed and submitted to council by 30 June 2027. | Fraud Prevention Policy Annually reviewed and submitted to council by 30 June 2026.    | Date   | Annually  | N/A | N/A | N/A | N/A | 30-Jun-27 | Operational | Fraud and presentation policy and council resolution.         |
|                                                 |                                                                                       | KPI 107 Final Annual Report submitted to council by 31 March 2027.                          | Final Annual Report submitted to council by 31 March 2026.                             | Date   | Annually  | N/A | N/A | N/A | N/A | 31-Mar-27 | Operational | Annual Report and council resolution                          |