

MARULENG MUNICIPALITY



SDBIP

2026-27

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Technical Indicator Description

AFS- Annual Financial Statements
AGSA- Auditor General of South Africa
APR- Annual Performance Report
BT- Budget & Treasury
COM- Community Services
CORP-Corporate Services
DRM- Disaster Risk Management
GRAP- General Recognized Accounting Practice
IDP- Integrated Development Plan
EIA- Environment Impact Assessment
KPA- Key Performance Area
LED- Local Economic Development
LUMS- Land Use Management Scheme
MFMA- Municipal Finance Management Act
MM- Municipal Manager
MSCOA - Municipal Standard Chart of Accounts
NKPI- National Key Performance Indicator
PMS- Performance Management System
SDBIP- Service Delivery and Budget Implementation Plan
SDF- Spatial Development Framework
SLA- Service Level Agreement
SPED- Spatial Planning and Economic Development
TECH-Technical Services
WIESD- Ward Information on Expenditure for Service Delivery
% - Percentage
#- Number

MAYOR'S FOREWORD



The 2026/27 municipality's SDBIP was done in terms of Section 53 (c) (ii) of the MFMA, Act 56 of 2003, which in the main it can be described as follows;

The SDBIP provides the vital link between the mayor, council and the administration, and facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and the community. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. For the financial 2026/27 the municipal's SDBIP has 149 projects/programs and a budget of about R639.5m of which 64.2% is from own funding

It must also be noted the SDBIP is the implementation of the IDP which is people's will. SDBIP is contract between administration and councillors and between councillors and the community.

There have been ongoing processes to review the institutional arrangements of the administrative structures of the Council to enable the municipality to meet the developmental challenges as per its Constitutional mandate. Council is also improving its communication, participatory and decision-making mechanisms to ensure that IDP remains the only popular strategic roadmap to the betterment of life for all. The focus for this financial year will be on accelerated service delivery and job creation. On behalf of Council I would like to appreciate the contribution of all our stakeholders throughout the IDP process. "No government can claim legitimacy if it is not based on the will of the people."

TOGETHER MOVING MARULENG MUNICIPALITY FORWARD

CLLR. T.C MUSOLWA

A handwritten signature in black ink, appearing to read 'T.C. Musolwa', written over the printed name.

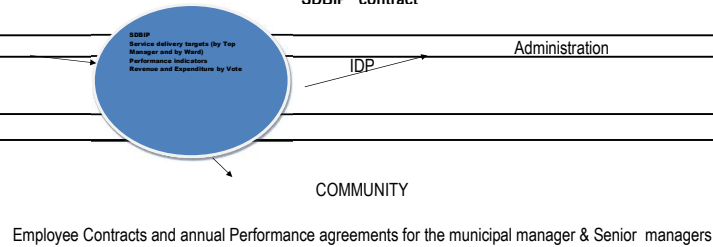
MAYOR

SERVICE DELIVERY AND IMPLEMENTATION PLAN (SDBIP) 2025-26

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community which expresses the goals and objectives, set by the council as quantifiable outcomes that can be implemented by the administration over the next 12 months.

Diagram 1
SDBIP "contract"



2. LEGISLATION

This DRAFT SDBIP was done in terms of Section 53 (c) (ii) of the MFMA, Act 56 of 2003 which focuses on the following:

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

In terms of National Treasury Circular No. 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include;

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward Information for expenditure and service delivery; and
- Detailed capital works plan broken over three years

In terms of Sections 69 (3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval an annual budget, a draft SDBIP for the budget year and drafts of the annual performance plans as required in terms of Section 57 (1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to Section 53 (1) (c) (ii) and (iii) of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

The Maruleng Local Municipality's 2025/2026 Medium-term Budget and Integrated Development Plan (IDP) have been approved by Council on 29 May 2025 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations of the SDBIP, includes the following elements:

Departmental business plans/departmental SDBIPs. These departmental SDBIPs provide the details plans and targets according to which the department's performance will be monitored.

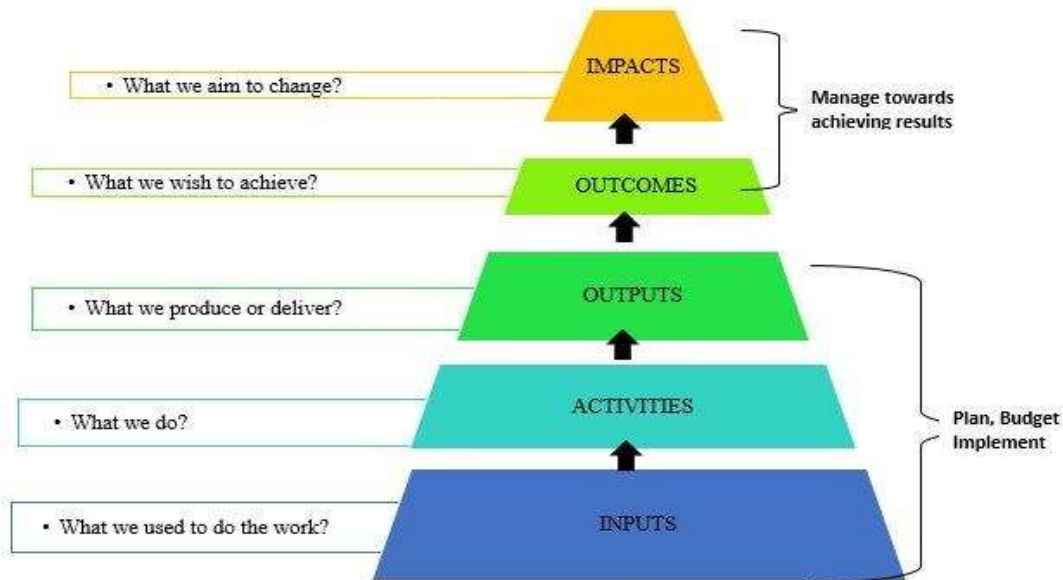
The departmental SDBIPs contain performance plans of senior managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each department. The performance plans forms the basis for the signing of the annual performance agreements of the Municipal Manager and Senior Managers. The SDBIP represents the key performance targets as captured across core departments.

Methodology and Content

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of Maruleng Local Municipality (MLM) is aligned to the Key Performance Areas (KPAs)

Spatial Rationale as another KPA to be focused upon.

The methodology followed by MLM in the development of the SDBIP is line with National Treasury Framework contained in the Framework for Managing Programme Performance Information.



1. STRATEGIC INTENT

The strategic vision of the organization sets the long term goal the Municipality wants to achieve. Maruleng Local Municipality's vision is one that "wishes" for access of basic services for to all, where a strong economy exists. The vision is:

To be the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism

The Mission of the Municipality speaks about the existence or reason for being of Maruleng Municipality and how the vision will be achieved:

Slogan " WILDLIFE HAVEN

The Municipality has developed a comprehensive strategy on how it would be able to measure progress the attainment thereof. The strategy consists of strategic objectives identified and then arranged on the different Balance Scorecard perspective for a Strategy Map. The Strategy Map is shown on the page below:

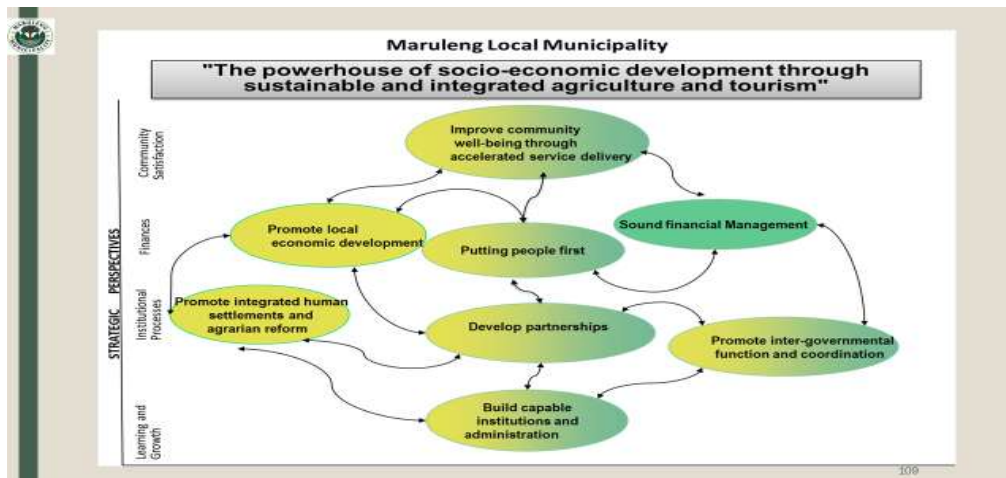
VALUES

Value for money
Professionalism
Honesty
Accessible
Transparency
Accountability

STRATEGIC OBJECTIVES

1. Improve Community Well-Being Through Accelerated Service Delivery
2. Promote Local Economic Development
3. Putting People First
4. Sound Financial Management
5. Promote Integrated Human Settlements and Agrarian Reform
6. Develop Partnerships
7. Promote Inter-governmental Function and Coordination
8. Build Capable Institutions and Administration

STRATEGIC OBJECTIVES IN A STRATEGY MAP



Votes	Objectives and Targets
Municipal Manager Office (Vote 200)	To lead, direct and manage a motivated and inspired Administration and account to the Maruleng Local Municipal Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, Legal Services, Communication, Risk Management and Internal Auditing are managed for integration, economic growth, marginalised poverty alleviation, efficient, economic and effective communication and service delivery.
Budget and Treasury (Vote 300)	To secure sound and sustainable management of the financial affairs of Maruleng Local Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Maruleng Local Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
Community Services (Vote 600)	To co-ordinate Licensing & Law Enforcement, Environmental Health Services, Sports Arts and culture, Education, Libraries, Safety and security, Environmental and Waste management, Health and Social development programmes and special programmes, Disaster Management and Thusong center services.
Technical Services (500)	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure
SPED (VOTE 400)	To direct the Maruleng Local Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income.
Corporate Services (Vote 010)	To ensure efficient and effective operation of council services, human resources and management, IT and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan, Employment and Equity Plan and creation of conducive environment through Local Labour Forum.



LIM335 Maruleng - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	####	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote																
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		65 560	21 898	22 562	66 224	22 120	21 898	65 560	21 235	22 562	66 666	22 562	22 120	440 968	447 507	468 404
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - PLANNING AND DEVELOPMENT		345	348	359	355	352	348	345	338	359	362	359	352	4 223	4 363	4 502
Vote 5 - COMMUNITY AND SOCIAL SERVICES		6	6	7	6	6	6	6	6	7	7	7	6	77	79	82
Vote 6 - SPORT AND RECREATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - WASTE MANAGEMENT		534	539	555	550	544	539	534	523	555	561	555	544	6 533	6 749	6 965
Vote 8 - WASTE WATER MANAGEMENT		12	12	12	12	12	12	12	12	12	12	12	12	145	150	155
Vote 9 - ROADS AND TRANSPORT		686	693	714	707	700	693	686	672	714	721	714	700	8 398	8 675	8 953
Vote 10 - WATER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - ELECTRICITY DISTRIBUTION		5 664	-	-	5 664	-	-	5 664	-	-	5 664	-	-	22 654	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		72 806	23 497	24 209	73 518	23 734	23 497	72 806	22 785	24 209	73 993	24 209	23 734	482 998	467 523	489 961
Expenditure by Vote to be appropriated																
Vote 1 - EXECUTIVE AND COUNCIL		4 538	4 579	4 703	4 662	4 621	4 579	4 538	4 455	4 703	4 744	4 703	4 621	55 447	57 962	60 571
Vote 2 - BUDGET AND TREASURY		19 059	19 254	19 841	19 645	19 450	19 254	19 059	18 668	19 841	20 036	19 841	19 450	233 399	244 113	253 532
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - PLANNING AND DEVELOPMENT		1 939	1 958	2 018	1 998	1 978	1 958	1 939	1 899	2 018	2 037	2 018	1 978	23 737	24 926	26 170
Vote 5 - COMMUNITY AND SOCIAL SERVICES		5 252	5 305	5 464	5 411	5 358	5 305	5 252	5 146	5 464	5 517	5 464	5 358	64 296	67 331	70 489
Vote 6 - SPORT AND RECREATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - WASTE MANAGEMENT		1 189	1 201	1 237	1 225	1 213	1 201	1 189	1 164	1 237	1 249	1 237	1 213	14 556	15 036	15 517
Vote 8 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - ROADS AND TRANSPORT		5 449	5 487	5 598	5 561	5 524	5 487	5 449	5 375	5 598	5 636	5 598	5 524	66 285	68 336	70 442
Vote 10 - WATER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - ELECTRICITY DISTRIBUTION		1 674	1 691	1 742	1 725	1 708	1 691	1 674	1 640	1 742	1 760	1 742	1 708	20 499	21 176	21 853
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		39 100	39 476	40 603	40 227	39 852	39 476	39 100	38 348	40 603	40 979	40 603	39 852	478 218	468 879	488 274
Surplus/(Deficit) before assoc.		33 706	(15 978)	(16 394)	33 291	(16 117)	(15 978)	33 706	(15 563)	(16 394)	33 013	(16 384)	(16 117)	4 780	(1 357)	787
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Company/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
plus/(Deficit)	1	33 706	(15 978)	(16 394)	33 291	(16 117)	(15 978)	33 706	(15 563)	(16 394)	33 013	(16 384)	(16 117)	4 780	(1 357)	787

LIM335 Maruleng - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	###	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
penditure to be appropriated	1															
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - SPORT AND RECREATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - ROADS AND TRANSPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - WATER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - ELECTRICITY DISTRIBUTION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
xpenditure to be appropriated																
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		773	1 276	1 286	1 283	1 279	1 276	1 273	1 266	1 286	1 289	1 286	1 279	14 850	5 570	28 465
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY AND SOCIAL SERVICES		1 783	1 791	1 814	1 806	1 799	1 791	1 783	1 768	1 814	1 822	1 814	1 799	21 583	14 550	27 796
Vote 6 - SPORT AND RECREATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - ROADS AND TRANSPORT		12 091	12 154	12 342	12 279	12 217	12 154	12 091	11 965	12 342	12 405	12 342	12 216	146 598	139 811	70 554
Vote 10 - WATER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - ELECTRICITY DISTRIBUTION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	14 647	15 220	15 442	15 368	15 294	15 220	15 147	14 999	15 442	15 516	15 442	15 294	183 031	159 931	126 816
Expenditure	2	14 647	15 220	15 442	15 368	15 294	15 220	15 147	14 999	15 442	15 516	15 442	15 294	183 031	159 931	126 816

LIM335 Maruleng - Supporting Table SA30 Budgeted monthly cash flow

CASH FLOWS	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash Receipts By Source															
Property rates	14 099	14 242	14 674	14 530	14 386	14 242	14 099	13 811	14 674	14 818	14 674	14 386	172 636	178 333	184 574
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	379	382	394	390	386	382	379	371	394	398	394	386	4 635	4 788	4 956
Rental of facilities and equipment	36	36	37	37	37	36	36	35	37	38	37	37	441	455	470
Interest earned - external investments	813	821	846	838	830	821	813	796	846	854	846	830	9 955	10 284	10 613
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits	318	321	331	327	324	321	318	311	331	334	331	324	3 891	4 019	4 148
Agency services	296	299	309	305	302	299	296	290	309	312	309	302	3 630	3 749	3 869
Transfers and Subsidies - Operational	51 663	-	-	42 593	-	7 551	42 593	-	7 551	42 593	-	-	194 545	169 306	181 277
Other revenue	429	434	447	442	438	434	429	420	447	451	447	438	5 256	5 429	5 603
Cash Receipts by Source	68 033	16 537	17 038	59 464	16 704	24 088	58 963	16 035	24 589	59 798	17 038	16 704	394 988	376 364	395 510
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	10 936	-	-	-	-	10 936	-	-	10 936	-	-	-	32 807	36 101	37 148
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Depar/Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vat Control (receipts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Refund - Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest on Short Term Investment (Greater than 90 days) and Long Term	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	78 969	16 537	17 038	59 464	16 704	35 024	58 963	16 035	35 525	59 798	17 038	16 704	427 795	412 465	432 658
Cash Payments by Type															
Employee related costs	10 597	10 705	11 029	10 921	10 813	10 705	10 597	10 380	11 029	11 137	11 029	10 813	129 754	134 036	135 485
Remuneration of councillors	1 124	1 135	1 170	1 158	1 147	1 135	1 124	1 101	1 170	1 181	1 170	1 147	13 759	14 584	15 495
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity	61	62	64	63	63	62	61	60	64	64	64	63	750	758	780
Contracted services	967	977	1 006	996	986	977	967	947	1 006	1 016	1 006	986	11 837	12 228	12 656
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	13 110	13 244	13 645	13 512	13 378	13 244	13 110	12 843	13 645	13 779	13 645	13 378	160 533	165 831	171 633
Cash Payments by Type	28 858	26 122	26 914	26 850	26 386	26 122	25 858	25 331	26 914	27 178	26 914	26 386	316 633	327 436	336 029
Other Cash Flows/Payments by Type															
Capital assets	14 647	15 220	15 442	15 368	15 294	15 220	15 147	14 999	15 442	15 516	15 442	15 294	183 031	159 931	126 816
Retention (Capital)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	40 505	41 343	42 356	42 018	41 680	41 343	41 005	40 330	42 356	42 693	42 356	41 680	499 664	487 367	462 845
ASE/(DECREASE) IN CASH HELD	38 464	(24 806)	(25 318)	17 446	(24 977)	(6 319)	17 958	(24 294)	(6 831)	17 104	(25 318)	(24 977)	(71 869)	(74 902)	(30 189)
Cash/cash equivalents at the month/year begin:	78 435	116 859	92 092	66 774	84 220	59 243	52 924	70 882	46 588	39 757	56 861	31 543	78 435	6 566	(68 336)
Cash/cash equivalents at the month/year end:	116 899	92 052	66 774	84 220	59 243	52 924	70 882	46 588	39 757	56 861	31 543	6 566	(68 336)	(68 522)	

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Budget	Annual Target	1st Quarter Target (30.09.26)	2nd Quarter Target (31.12.26)	3rd Quarter Target (31.03.27)	4th Quarter Target (30.06.27)	Programme Owner	Evidence Required		
TOP LAYER SDBIP															
% of land use applications processed within 90 days from the date received with completed documents															
IDP Strategic: facilitate integrated human settlements and agrarian reform															
400	SPED 01	To process site development plans	Site Development plans	% site development plans processed within 30 days	New	Operational	100%	100%	100%	100%	100%	SPED			
400	SPED 02	To undertake land use inspection	Land use inspections	Number of land use inspections undertaken	New	Operational	40	10	10	10	10	SPED			
400	SPED03	To process land use applications	Land use applications	% of land use applications processed within 90 days from the date received with completed documents	100%	Operational	100%	100%	100%	100%	100%	SPED			
	SPED04			Number of building inspections undertaken	100%	Operational	100%	100%	100%	100%	100%	100%	SPED	Site inspection reports and register	
	SPED05			% occupational certificates issued within 30 days from the date of request after final inspection	100%	Operational	100%	100%	100%	100%	100%	100%	100%	SPED	Occupation certificates and register
	SPED 06			% of building plans applications processed within 30 days from the date submitted with completed documents	100%	Operational	100%	100%	100%	100%	100%	100%	100%	SPED	Building plans register
400	SPED 07	Ensure that catalytic projects are monitored in line with Spatial Development Framework	Catalytic Projects	Number of Catalytic Projects monitored	9	Operational	10	10	10	10	10	SPED	Progress Reports		
BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS															
IDP Strategic Objective: Improve community well-being through accelerated service delivery															

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Original Budget	Original Annual Target	1st Quarter Target (30.09.25)	2nd Quarter Target (31.12.25)	3rd Quarter Target (31.03.26)	4th Quarter Target (30.06.26)	Programme Owner	Evidence Required
2.2 Free Basic Electricity													
500	BT01	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity	Number of indigent households with access to free basic electricity	692	800 000	687	687	687	687	687	Programme Owner	Indigents Register & quarterly reports
2.2 Free Basic Refuse Removal													
500	COM 01	Ensure that indigents households are provided with Free basic waste removal	Free basic waste removal	Number of indigent households with access to free refuse removal	18 455	Operational	18 455	18 455	18 455	18 455	18 455	Community Services	Indigents Register & quarterly reports
2.3 Roads, bridges and stormwater management													
500	TECH 01	Construction of access bridges	Maruleng access bridges	Number of access bridges constructed	New	26 086 956.52	9	Specifications submitted to Budget & Treasury department	Appointment of contractors	5 low level bridges completed	4 low level bridge completed	Technical Services	Completion certificate
500	TECH 02	Ensure that roads are rehabilitated	Roads & bridges (rehabilitation of roads)	Number of kilometers of roads rehabilitated	3.77km	6 382 196.21	1.8km	1.8 km road bed completed	1.8 km road sub base completed	1.8 km base preparation	1.8 km road rehabilitated	Technical Services	Completion certificate
500	TECH03	To upgrade roads from gravel to surfaced roads	Roads & bridges (roads surfacing)	Number of kilometers of roads surfaced	9km	21 593 148.07	1km	1km road bed completed	1 km road sub base completed	1km base preparation	1km road surfaced	Technical Services	Completion certificate
500	TECH 04	To up grades roads from gravel to paved road	Roads & bridges (roads paving)	Number of kilometres of roads paved	9.16km	111 431 069.91	13.6km	13.6 km road bed completed	13.6 km road sub base completed	13.6 km base preparation	13.6 km road paved	Technical Services	Completion certificate
500	TECH 05	To up grades roads from gravel to paved road	Designs	Number of designs developed	New	6 880 000	6 designs developed	No target this quarter	No target this quarter	No target this quarter	6 designs developed	Technical Services	Completion certificate
2.4 Electrification													
500	TECH06	Construction of high mast lights	High mast lights	Number of high mast lights constructed	4	4 782 608.74 (2 956 521.74-MIG & 1 826 087.00- Own funding)	7	Specifications submitted to Budget & Treasury department	Appointment of contractors	7 high mast lights constructed	7 high mast lights energising and commissioned	Technical Services	Completion certificates

500	TECH07	Electrification of households	Households electication	Number of households electrified	413	8 739 130.43	357 households	Appointment of contractor	Installation of 357 electrification poles	357 households electrified	357 households energised and commissioned	Technical Services	Completion certificates
500	TECH08	Construction of MKV Feeder line	Makhutswe MKV Feeder line	Number of feeder lines constructed	New	10 960 000	1	Development of specifications	Appointment of contractor	1 (construction of feeder line completed)	1 feeder line energised	Technical Services	Completion certificates
2.5 Solid Waste Management													
600	COM 02	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	Number of households with access to basic refuse removal	20 520	14 400 000	20 520	20 520	20 520	20 520	20 520	Community Services	Quarterly reports
600	COM 03			Number of commercial, institutional and industrial centres with access to refuse removal services	90		90 business establishments	90 business establishments	90 business establishments	90 business establishments	90 business establishments	90 business establishments	Community Services
2.6 Recreational Facilities													
500	TECH09	Ensure that cemeteries are fenced	Fences for halls and cemeteries	Number of halls and cemeteries fenced	0	2 000 000	3 cemeteries and 1 hall	Development of specifications	No target this quarter	Appointment of service providers	3 cemeteries and 1 hall	Technical Services	Completion certificates
500	TECH10	Ensure that municipal stadium are upgraded	Upgrading of municipal stadiums	Number of municipal stadiums upgraded	New	2 000 000	2	Development of specifications	No target this quarter	Appointment of service providers	2 staduims are upgraded	Technical Services	Completion certificates
500	TECH11	Ensure that municipal buidings are rehabilitated	Rehabilitation of municipal buidings	Number of municipal buildings rehabilitated	New	1 000 000	1	Development of specifications and appointment of service provider	1 municipal building rehabilitated	No target this quarter	1 municipal building rehabilitated	Technical Services	Completion certificate
	TECH 12	Ensure that London landfill site is fenced	London landfill site	Number of London landfill sites fenced	New	1 000 000	1	No target this quarter	No target this quarter	Development of specifications and appointment of service provider	1 landfill site fenced	Technical Services	Completion certificates
	TECH13	Ensure that Thusong centre is fenced	Fences for Thusong	Number of Thusong centres fenced	New	1 500 000	1	No target this quarter	No target this quarter	Development of specifications and appointment of service provider	1Thusong centre fenced	Technical Services	Completion certificate
	TECH 14	Ensure that DLTC is fenced	Fences for DLTC	Number of DLTC fenced	New	1 500 00	1	No target this quarter	No target this quarter	Development of specifications and appointment of service provider	1DLTC fenced	Technical Services	Completion certificate
500	TECH15	Ensure that municipal halls are rehabilitated	Rehabilitation of municipal halls	Number of municipal halls rehabilitated	New	1 000 000	5	Development of specifications	No target this quarter	Appointment of service providers	5 municipal halls are renovated	Technical Services	Completion certificates

2.7 maintenance and repairs														
500	TECH16	Ensure appropriate maintenance of roads and bridges	Maintenance of roads & bridges	Number of km of municipal roads maintained (bladded)	971.84 km	700 000	468km	117 km	117 km	117 km	117 km			
500	TECH17	Ensure appropriate maintenance of roads and bridges	Maintenance of roads & bridges	Number of m ² of municipal roads maintained	26 057.42 m ²		4500 m ²	1125 m ²	1125 m ²	1125 m ²	1125 m ²			
500	TECH18	Ensure appropriate maintenance of buildings	Maintenance of buildings	Number of municipal buildings maintained	19	1 000 000	28	28	28	28	28	Technical Services	Maintenance report, maintenance register and pictures	
600	COM04	Ensure appropriate maintenance of parks and gardens	Maintenance of parks and gardens	Number of municipal parks maintained	2	500 000	2	2	2	2	2	Technical Services	Maintenance report, maintenance register and pictures	
600	COM05			Number of municipal gardens maintained	4		4	4	4	4	4	4	Technical Services	Maintenance report, maintenance register and pictures
10	BTO2	Ensure appropriate maintenance of vehicles	Maintenance of vehicles	Number of Vehicles maintained	32	2 000 000	32	32	32	32	32	Technical Services	Maintenance report	
500	TECH19	Ensure routine maintenance of streetlights	Maintenance of streetlights	Number of streetlights maintained	117	1 000 000	148	Advertisement for the appointment of service provider	Appointment of service provider	148 street lights maintained	148 street lights maintained	Technical Services	Maintenance report	
500	BTO3	Ensure appropriate maintenance of machines	Maintenance of Machines (graders,TLB & trucks)	Number of municipal heavy machines maintained	5	3 000 000	5	5	5	5	5	Technical Services	Maintenance report	
Upgrading/ Renovation of Municipal Capital Assets														
500	TECH20	Ensure that vehicles are purchased	Vehicles	Number of vehicles purchased	1	8 500 000	3	No target this quarter	No target this quarter	Appointment of service providers	3 Vehicles purchased	Technical Services	Progress Reports	
10	CORP01	Regular upgrading of software	Software	Number of Softwares upgraded	2	1 500 000	2	No target this quarter	No target this quarter		1	1	Technical Services	Quarterly reports
KPA 3:LOCAL ECONOMIC DEVELOPMENT														
IDP Strategic Objective:Promote local economic growth														
Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target (30.09.26)	2nd Quarter Target (31.12.26)	3rd Quarter Target (31.03.27)	4th Quarter Target (30.06.27)	SPED	Evidence Required	

400	SPED 08	Ensure that LED programmes are supported	LED Programmes	Number of LED programmes supported	194	1 000 000	120	30	30	30	30	SPED	Quarterly reports
400	SPED09	Ensure the creation of jobs through Expanded Public Works Programme and other initiatives	EPWP	Number of work opportunities created through EPWP and other municipal initiatives	407	3 000 000 (1 519 000 - Grant & 1 481 000 - Own funding)	300	100	50	75	75	SPED	Quarterly reports
400	SPED10	To undertake LIBRA inspection	LIBRA inspection	Number of LIBRA inspection undertaken	New	Operational	80	20	20	20	20	SPED	Quarterly Inspection reports
400	SPED11	Implementation of Limpopo Business Regulation Act (LIBRA)	LIBRA implementation	Number of LIBRA applications approved	New	Operational	80	20	20	20	20	SPED	LIBRA certificates and register

KPA 4: FINANCIAL VIABILITY

IDP Strategic Objective: Sound Financial Management

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target (30.09.26)	2nd Quarter Target (31.12.26)	3rd Quarter Target (31.03.27)	4th Quarter Target (30.06.27)	Programme Owner	Evidence Required
400	SPED12	Ensure credible valuation roll in place by 30 June 2027	Valuation Roll	Number of supplementary valuation roll developed	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	SPED	Quarterly reports
400	SPED13	To undertake property valuation inspection	Property valuation inspection	Number of property valuations inspections undertaken	New	Operational	60	15	15	15	15	SPED	Quarterly reports
400	SPED14	To compile monthly supplementary valuation roll schedules	Valuation schedules	Number of supplementary monthly valuations schedules compiled	New	Operational	9	3	3	3	0	SPED	Quarterly reports
400	SPED15	Annual review of property rates policy	Property rates policy	Number of rates policy reviewed	New	Operational	1	0	0	0	1	SPED	Quarterly reports
300	BTO4	Improved financially viability	Cost coverage	Number of acceptable months for municipal sustainability	8 months	Operational	3 months	3 months	3 months	3 months	3 months	BTO	Quarterly reports
300	BTO5	Improved financially viability	Revenue collection	% of revenue collected monthly	80%	Operational	87%	80%	82%	84%	87%	BTO	Quarterly reports

300	BTO6	Improved financially viability	Debt coverage	% of debt coverage ratio	0%	Operational	0%	0%	0%	0%	0%	0%	BTO	Quarterly reports
10	BTO7	Improved financially viability	Outstanding service debtors to revenue	% of outstanding service debtors collected	26%	Operational	26%	20%	22%	24%	26%		BTO	Financial reports
300	BTO8	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter		BTO	2026/27 Enhancement Revenue Strategy
300	BTO9	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	% compliance to Asset standard (GRAP 17)	100 % compliance to Asset standard (GRAP 17)	Operational	100%	100%	100%	100%	100%		BTO	Quarterly reports
300	BTO10	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	Number of assets update schedules	12		4	1	1	1	1		BTO	Quarterly reports
300	BTO11	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	% compliance to SCM regulations	100 % compliance	Operational	100%	100%	100%	100%	100%		BTO	Quarterly reports
300	BTO12	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	Number of in-year SCM reports submitted on time to Council and Treasury	12	Operational	4	1	1	1	1		BTO	Quarterly reports
300	BTO13	Ensure that budget management is line with MSCOA	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	90%	Operational	100%	100%	100%	100%	100%		BTO	Progress migration reports
300	BTO14	Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent	95%		121 386 538	100%	25%	50%	75%	100%	BTO	Financial report
300	BTO15	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	83%		46 800 565.22	100%	25%	50%	75%	100%	BTO	Financial report
300	BTO16	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	91%		15 800 000	100%	25%	50%	75%	100%	BTO	Financial report
300	BTO17	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	87%		237 296 156.89	100%	25%	50%	75%	100%	BTO	Financial report

KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Strategic Objective: Build capable institution and administration

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target (30.09.26)	2nd Quarter Target (31.12.26)	3rd Quarter Target (31.03.27)	4th Quarter Target (30.06.27)	Programme Owner	Evidence Required	
5.1 Auditing and Risk Management														
200	MM01	Ensure improved audit opinion	External Auditing	Nuber of Improved audit opinion	0 (Unqualified audit opinion with findings)	7 000 000	1 (Unqualified audit opinion without matters)	No target this quarter	No target this quarter	1 (Clean Audit opinion)	No target this quarter	No target this quarter	Audit Report	
200	MM02	To improve municipal internal controls and systems		Submit AG Action Plan to Council by 31 January	AG Action plan submitted to Council on the 25th January 2025	Operational	Submit AG Action Plan to Council by 31 January	No target this quarter	No target this quarter	Submit AG action plan to council by 31 January 2026	No target this quarter	No target this quarter	A-G Auditing Action Plan	
200	MM03	Ensure improved audit opinion		% compliance on AG action plan	100%	Operational	100%	100%	100%	100%	100%	100%	100%	Quarterly reports
200	MM04	Ensure improved audit opinion		% of A-G queries resolved	98%	Operational	100%	100%	No target this quarter	50%	75%			Implementation reports
200	MM05	To promote good governance	Internal auditing	Number of quarterly internal audit reports with recommendations generated	4	1 750 000	4	1	1	1	1		Council resolution and reports	
	MM06			Number of Audit Committee meetings held	12	2 500 000	10	4	2	3	1		Audit Committee minutes	
	MM07			% of Audit performance Resolutions implemented	94%	Operational	100%	100%	100%	100%	100%	Municipal Manager	AC Resoulutions Register	
	MM08			Number of risks based internal audit plan approved	1	Operational	1	No target this quarter	No target this quarter	1	No target this quarter	Municipal Manager	Council resolution and reports	
	MM09			Number of PMS audits conducted	4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports	
	MM10			Risk Management	% risks mitigation measures implemented	81%	Operational	100%	100%	100%	100%	100%	Municipal Manager	Quarterly reports

200	MM11	To promote good governance	Risk Management	Number of Annual review of strategic risks plan	1	Operational	1	No target this quarter	No target this quarter	1	No target this quarter	Municipal Manager	Council resolution and reports
200	MM12	Conducting of risk assessments	Risk Management	Number of risk assessments conducted	1	Operational	2	No target this quarter	No target this quarter	1	1	Municipal Manager	Risk assessment report
200	MM13	To promote good governance	Risk Management	Number of institutional Risk Management Committee meetings held	5	Operational	4	1	1	1	1	Municipal Manager	Minutes
5.2 Council and Oversight Structures (Putting people first)													
200	CORP2	To promote good governance	MPAC	% of MPAC resolutions implemented	100%	Operational	100%	100%	100%	100%	100%	Corporate Services	MPAC Resolutions register
	CORP3			Number of MPAC meetings held	17	300 000	4	1	1	1	1	Corporate Services	Quarterly reports
10	CORP04	Ensure effective and efficient functioning of Council	Council function and support	Number of council sitting supported	13	Operational	4	1	1	1	1	Corporate Services	Quarterly reports
	CORP05			Number of schedule Executive committee meetings held	16	Operational	4	1	1	1	1	Corporate Services	Quarterly reports
	CORP06			Number of schedule portfolio committees meetings held	40	Operational	16	4	4	4	4	Corporate Services	Quarterly reports
IDP Strategic Objective: Putting people first													
5.4 Public Participation													
200	CORP07	To promote community participation and accountability	Public Participation	Number of public participation meetings held	19	500 000	4	1	1	1	1	Corporate Services	Quarterly reports
	CORP08			Number of community feedback meetings held	73	Operational	56	14	14	14	14	Corporate Services	Quarterly reports
200	CORP09	To promote accountability	Compliants Management	% of compliants resolved	100%	Operational	100%	100%	100%	100%	100%	Corporate Services	Compliants Management Register
10	CORP10	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	14	5 600 000	14	14	14	14	14	Corporate Services	Quarterly reports

10	CORP11	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of monthly ward committees reports submitted	168	operational	168	42	42	42	42	Corporate Services	Quarterly reports
200	MM13	Ensure effective and efficient communication	Communication	Number of communication strategies reviewed	1	200 000	1	No target this quarter	No target this quarter	1	No target this quarter	Corporate Services	Council Resolution and approved Communication Strategy
200	COM06	Ensure that DRM Planis reviewed in order to appropriate response to disaster	Review of the DRM Plan	Number of disaster risks management plans reviewed	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	Community Services	Reviewed Disaster Risk Management Plan
200	COM07	Ensure that DRM strategic planning session is held in order to appropriate response to disaster	Strategic Planning session on DRM	Number of disaster risks management strategic planning session held	1	Operational	1	No target this quarter	No target this quarter	1	No target this quarter	Community Services	Invitations, attendance register & report
200	COM08	Ensure that DRM awareness campaigns are in order to appropriate response to disaster management	Awareness campaigns on disaster risks and management	Number of disaster risks management awareness campaigns held	17	1 000 000	4	1	1	1	1	Community Services	Invitations, attendance register & report
200	COM 09	Ensure that disaster victims are provided with relief	Disaster Relief	% of disaster affected households provided or supprted with relief measure	100%		100%	100%	100%	100%	100%	Community Services	Quarterly Disaster relief reports

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target (30.09.26)	2nd Quarter Target (31.12.26)	3rd Quarter Target (31.03.27)	4th Quarter Target (30.06.27)	Programme Owner	Evidence Required
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IDP Strategic Objective: Build capable institution and administration

6.1 IDP

200	MM14	Ensure that IDP/Budget are done within the legislated framework	IDP Review	IDP/Budget adopted by Council by 31 May	IDP/Budget adopted by Council on the 29 May 2025	300 000	Adopted by Council by 31 May 2026	Process plan adopted by Council	Analysis and Strategies phases	Draft IDP/Budget	Final IDP /Budget	Municipal Manager	Council resolution, process plan & IDP/Budget copy
	MM15	To ensure that IDP strategies are reviewed	IDP/PMS strategic planning session	Number of strategic planning session held	2	300 000	1	No target this quarter	1 Session	No target this quarter	No target this quarter	Municipal Manager	Invitations, attendance register & report

IDP Strategic Objective: Build capable institution and administration

6.2 PERFORMANCE MANAGEMENT

200	MM16	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	5	Operational	5	5	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Signed Performance Agreements
200	MM17	Sustain management of performance for Section 54 & 56 Managers		Number of formal assessments conducted (S54 & 56)	2	Operational	2	No target this quarter	No target this quarter	No target this quarter	2	Municipal Manager	Assessment reports
10	CORP 12	Sustain management of performance for officials other Section 54 & 56 Managers		% of officials other than S 57 managers with signed performance agreements as per municipal staff regulations	100%	Operational	100%	100%	100%	100%	100%	Corporate Services	Signed Performance Agreements
10	CORP 13	Sustain management of performance for officials other Section 54 & 56 Managers		% of officials other than S 57 managers formally assessed as per municipal staff regulations	100%	Operational	100%	100%	100%	100%	100%	Corporate Services	Signed Performance Agreements
200	MM18	Promote institutional accountability and compliance to PMS framework		Number of in-year performance management reports submitted to Council	4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports
200	MM19	Promote institutional accountability and compliance to PMS framework		Number of oversight reports on annual report adopted within stipulated timeframes	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	Municipal Manager	Council Resolution

IDP Strategic Objective: Build capable institution and administration

10	CORP14	Ensure capacitated work force	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	77	2 500 000	45	No target this quarter	25	10	10	Corporate Services	Training reports
10	CORP15	Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (technicians and engineers)	5	Operational	3	No target this quarter	No target this quarter	No target this quarter	3	Corporate Services	Quarterly reports
10	CORP16	Strengthen the effectiveness and efficient of municipal minimum competency requirements	Workplace skills plan(Minimum competency requirements) (financial management)	Number of municipal personnel with financial minimum competency requirements	15	Operational	9	No target this quarter	No target this quarter	No target A35this quarter	9	Corporate Services	EE reports

10	CORP17	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan	Number of staff complement with disability	5	Operational	5	5	5	5	5	Corporate Services	EE reports
10	CORP18	Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	4	Operational	2	No target this quarter	1	1	No target this quarter	Corporate Services	EE reports
IDP Strategic Objective: Build capable institution and administration													
6.4. Human Resource Management, Legal Services & Occupational Health and Safety													
10	CORP19	Ensure capacitated work force	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1 926 293.68	2 500 000	2 500 000	625 000	625 000	625 000	625 000	Corporate Services	Financial report
10	CORP20	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	100%	121 386 538	100%	100%	100%	100%	100%	Corporate Services	Payroll report
10	CORP21	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime management regulations	100%	4 400 000	100%	100%	100%	100%	100%	Corporate Services	Overtime report
200	MM20	Ensure that the municipality has SLA with all service providers	Legal Services	% of service providers with signed Service Level Agreement	100%	5 000 000	100%	100%	100%	100%	100%	Corporate Services	SLA register
10	CORP22	Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held	4	Operational	4	1	1	1	1	Corporate Services	Quarterly reports
IDP Strategic Objective: Build capable institution and administration													
6.5 Policies and By-laws													
10	CORP23	To ensure implementation of law-enforcement	Policy development , by-laws and reviews	Number of by-laws developed/ reviewed	2	Operational	2	No target this quarter	No target this quarter	No target this quarter	2	Corporate Services	Policy and by-law register
10	CORP24	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	2	200 000	1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Invitations & attendance register
	CORP25	Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed	115	Operational	57	No target this quarter	No target this quarter	No target this quarter	57	Corporate Services	Policy and by-law register

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Budget	Annual Target	1st Quarter Target (30.09.26)	2nd Quarter Target (31.12.26)	3rd Quarter Target (31.03.27)	4th Quarter Target (30.06.27)	Programme Owner	Evidence Required
LOWER LAYER SDBIP													
SPATIAL RATIONALE KEY PERFORMNACE INDICATORS													
IDP Strategic: facilitate integrated human settlements and agrarian reform													
400	SPED16	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	72	Operational	40	10	10	10	10	SPED	Quarterly GIS update reports
BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS													
IDP Strategic Objective: Improve community well-being through accelerated service delivery													
Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Budget	Annual Target	1st Quarter Target (30.09.26)	2nd Quarter Target (31.12.26)	3rd Quarter Target (31.03.27)	4th Quarter Target (30.06.27)	Programme Owner	Evidence Required
2. 1.2 Roads, bridges and stormwater management (road rehabilitation)													
500	TECH21	To rehabilitate a road	Rehabilitation of Hlohlokwe / Ga - Mohlala access road	Number of kilometres of Hlohlokwe/Ga-Mohla access road rehabilitated	Designs	6 382 196.21	1.8km	1.8 km road bed completed	1.8 km road sub base completed	1.8 km base preparation	1.8km road rehabilitated	Technical Services	completion certificate
500	TECH22	Installation of stormwater management system	Rehabilitation of The Oaks to Finale access road	Number of kilometres of stormwater management system of The Oaks to Finale access road installed	0 km road bed	8 091 047	2 km	No target this quarter	Appointment of a contractor	2km stormwater management system installed	No target this quarter	Technical Services	completion certificate
2. 1.3 Roads, bridges and stormwater management (road paving)													
500	TECH23	To up grade a road from gravel to paved road	Scotia internal street	Number of kilometres of Scotia internal street paved	0 km	11 309 073	1.4km	1.4 km road bed completed	1.4km road sub base completed	1.4 km base preparation	1.4km road paved	Technical Services	completion certificate
500	TECH24	To up grade a road from gravel to paved road	Makgaung internal street	Number of kilometres of Makgaung internal street paved	0.27km road completed	24 068 561.87	2km	2 km road bed completed	2 km road sub base completed	2 km base preparation	2 km road paved	Technical Services	completion certificate
500	TECH25	To up grade a road from gravel to paved road	Construction of Metz internal street phase 01	Number of kilometres of Metz internal street phase 01 paved	Designs	28 721 762.61 (21 521 762.61 MIG & 7 200 000 Own funding)	5km	5 km road bed completed	5 km road sub base completed	5 km base preparation	5 km road paved	Technical Services	completion certificate
500	TECH26	To up grade a road from gravel to paved road	Lorraine- Bellville Nkopedji access road	Number of kilometres of Lorraine - Belville Nkopedji access road paved	1.320km road paved	12 456 522.00	1km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road paved	Technical Services	completion certificate

500	TECH27	To up grade a road from gravel to paved road	Willows internal street phase 2	Number of kilometres of Willows internal street phase 2 completed	New	2 623 150.43	1 km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road paved	Technical Services	completion certificate
500	TECH28	To up grade a road from gravel to paved road	Willows internal street	Number of kilometres of Willows internal street paved	New	4 252 000	1 km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road paved	Technical Services	completion certificate
500	TECH29	To develop designs in order to upgrade road from gravel to pave	Madeira access road	Number of kilometres of Madeira Access road paved	0 km	27 000 000	1km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road paved	Technical Services	completion certificate
2. 1.3 Roads, bridges and stormwater management (road surfacing)													
500	TECH30	To upgrade a road from gravel to Asphalt/ surfacing	Essex road	Number of kilometres of Essex road surfaced	3.5km	21 593 148.07	1 km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road surfaced	Technical Services	completion certificate
2. 1.4 Roads, bridges and stormwater management (road designs)													
500	TECH31	To develop designs in order to upgrade road from gravel to pave	Sedawa access road	Number of designs of Sedawa access road developed	New	410 000	1	No target this quarter	No target this quarter	Consultant appointed	1	Technical Services	Designs
500	TECH32	To develop designs in order to upgrade road from gravel to pave	Reconstruction of Moshate access road	Number of designs for reconstruction of Moshate access road developed	New	1 420 000	1	No target this quarter	No target this quarter	Consultant appointed	1	Technical Services	Designs
500	TECH33	To develop designs in order to upgrade road from gravel to pave	Rehabilitation of Giraffe street	Number of designs for rehabilitation of Giraffe street developed	New	1 500 000	1	No target this quarter	No target this quarter	Consultant appointed	1	Technical Services	Designs
500	TECH34	To develop designs in order to upgrade road from gravel to pave	Moraleng access road	Number of designs for Moraleng access road developed	New	500 000	1	No target this quarter	No target this quarter	Consultant appointed	1	Technical Services	Designs
500	TECH35	To develop designs in order to upgrade road from gravel to pave	Mahupje ring road	number of designs for Mahupje ring road developed	New	2 550 000	1	No target this quarter	No target this quarter	Consultant appointed	1	Technical Services	Designs
500	TECH36	To develop designs in order to upgrade road from gravel to pave	Bokhalva section access road	Number of designs for Bokhalva section access road developed	New	500 000	1	No target this quarter	No target this quarter	Consultant appointed	1	Technical Services	Designs
2.6 Electrification													
500	TECH37	Electrification of households	Kanana	Number of households electrified	New	3 043 478.26	124	Appointment of contractor	Installation of 124 electrification poles	124 households electrified	124 households energised and commissioned	Technical Services	Completion certificates

500	TECH38	Electrification of households	The Oaks	Number of households electrified	New	391 304.35	16	Appointment of contractor	Installation of 16 electrification poles	16 households electrified	16 households energised and commissioned	Technical Services	Completion certificates
500	TECH39	Electrification of households	Balloon	Number of households electrified	New	2 608 695.65	106	Appointment of contractor	Installation of 106 electrification	106 households electrified	106 households energised and	Technical Services	Completion certificates
500	TECH40	Electrification of households	Finale	Number of households electrified	New	956 521.74	40	Appointment of contractor	Installation of 40 electrification	40 households electrified	40 households energised and	Technical Services	Completion certificates
500	TECH41	Electrification of households	Hlohlokwe	Number of households electrified	New	1 739 130.43	71	Appointment of contractor	Installation of 71 electrification poles	71 households electrified	71 households energised and commissioned	Technical Services	Completion certificates

2.6 Maintenance of other assets

500	COM10	Maintenance of speed machines	Maintenance of speed machines	Number of speed machines maintained	2	50 000	2	No target this quarter	1	No target this quarter	1	Community Services	Maintenance report
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2.6 Assets Acquisition

10	CORP 26	Purchasing and of air conditioners	Air-conditioners	Number of air conditioners purchased	20	200 000	15	Appointment of service provider	15	No target this quarter	No target this quarter	Corporate Services	Invoice and delivery note
600	COM10	Purchasing of plant and equipment	Plant and equipment	Number of plant and equipment purchased	195	300 000	40	10	30	No target this quarter	No target this quarter	Community Services	Invoice and delivery note
10	CORP27	To purchase IT equipments	IT Equipments	Number of laptops purchased	68 laptops	500 000	50 laptops	No target this quarter	Development of specification and submission to budget and treasury	Appointment of service provider	50 laptops	Budget and Treasury	Invoice and delivery note
10	CORP28	To purchase office furniture	Office furniture	Number Office furnitures purchased	4 (3 freezers and 1 microwave)	700 000	20 office chairs, 20 office tables , 200 community halls chairs	No target this quarter	No target this quarter	Development of specification and submission to budget and treasury for procurement of goods	20 office chairs, 20 office tables , 200 community halls chairs	Budget and Treasury	Invoice and delivery note
10	CORP29	To upgrade server	Server upgrade	Number of serves upgraded	4	2 500 000	2	No target this quarter	No target this quarter	1	1	Corporate Services	Progress report

10	Corp 30	Installation of access controls	Access control	Number of access controls installed	New	750 000	5	No target this quarter	Development of specification and submission to budget and treasury	Appointment of service provider	5 access controls installed		
400	COM11	Implementation of the ITP	Integrated Transport Plan	Number of ITP implemented	New	OPEX	1	No target this quarter	No target this quarter	1	1	Community Services	Progress report
300	BTO18	Purchasing of office equipment	Office Equipment	Number of office equipments purchased	94	400 000	5	No target this quarter	Development of specification and submission to budget and treasury	Appointment of service provider	5 Office equipments purchased	Budget and Treasury	Invoice and delivery note

KPA 3: LOCAL ECONOMIC DEVELOPMENT

IDP Strategic Objective: Promote local economic growth

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target (30.09.26)	2nd Quarter Target (31.12.26)	3rd Quarter Target (31.03.27)	4th Quarter Target (30.06.27)	Programme Owner	Evidence Required
400	SPED 17	Ensure that K2C programs are supported	K2C support	Number of K2C programmes supported	8	60 000	8	2	2	2	2	SPED	Quarterly reports
	SPED 18	Ensure that LED forums are coordinated	LED Forums	Number of LED forums coordinated	2	Operational	2	No target this quarter	No target this quarter	1	1	SPED	Quarterly reports

KPA 4: FINANCIAL VIABILITY

IDP Strategic Objective: Sound Financial Management

300	BTO19	To ensure compliance with budget and reporting regulations	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12	Operational	12	3	3	3	3	Budget and Treasury	Quarterly reports
300	BTO20		MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	Operational	4	1	1	1	1	Budget and Treasury	Quarterly reports

300	BTO21			Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1	Operational	1	No target this quarter	No target this quarter	1	No target this quarter	Budget and Treasury	Mid-year report
300	BTO22			Number of Adjustment Budget reports submitted to Council in terms of S28	1	Operational	1	No target this quarter	No target this quarter	1	No target this quarter	Budget and Treasury	Council Resolution
300	BTO23	Submission of Annual Performance Report within prescribed timeframe	MFMA reports	Number of annual financial statements submitted to the A-G within the prescribed timeframes	1	Operational	1	1	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	AFS
300	BTO24	Ensure effective and efficient utilization of fleet	Fleet management	Number of quarterly reports submitted on fleet management	12	Operational	4	1	1	1	1	Budget and Treasury	Quarterly reports

KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Strategic Objective: Build capable institution and administration

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target (30.09.26)	2nd Quarter Target (31.12.26)	3rd Quarter Target (31.03.27)	4th Quarter Target (30.06.27)	Programme Owner	Evidence Required
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IDP Strategic Objective:Putting people first

10	CORP31	Provide requisite support to needy learners	Mayoral bursary fund	Number of learners supported	13	2 600 000	15	No target this quarter	No target this quarter	13	No target this quarter	Corporate Services	Quarterly reports
600	COM12	Monitor and oversee implementation of daily Licensing	Licensing and Administration	% monitoring of daily licensing	100%	operational	100%	100%	100%	100%	100%	Community Services	Quarterly reports
600	COM13	Monitor compliance to Traffic and law enforcement regulation	Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulation	100%	operational	100%	100%	100%	100%	100%	Community Services	Quarterly reports
600	COM14	ensure that Thusong services delivered are fully operational and effective	Thusong Center services	% effectiveness of services provided at thusong service center	100%	operational	100%	100%	100%	100%	100%	Community Services	Quarterly reports

KPA 6:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Original Budget	Adjusted Budget	1st Quarter Target (30.09.25)	2nd Quarter Target (31.12.25)	3rd Quarter Target (31.03.26)	4th Quarter Target (30.06.26)	Programme Owner	Evidence Required
6.2. PERFORMANCE MANAGEMENT SYSTEM													
200	MM21	Submission of Annual Performance Report within prescribed timeframe	APR	Number of Annual Performance Reports submitted to A-G within prescribed timeframes	1	Operational	1	1	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	APR
6.4. Human Resource Management, Legal Services & Occupational Health and Safety													
10	CORP32	Ensure safe and healthy working environment	OHS	Number of OHS compliance reports generated	4	1 200 000	4	1	1	1	1	Corporate Services	Quarterly reports

WARD INFORMATION ON EXPENDITURE ON SERVICE DELIVERY													
Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Budget	Annual Target	1st Quarter Target (30.09.26)	2nd Quarter Target (31.12.26)	3rd Quarter Target (31.03.27)	4th Quarter Target (30.06.27)	Programme Owner	Evidence Required
WARD 1													
500	TECH 20	To rehabilitate a road	Rehabilitation of Hlohokwe / Ga - Mohlala access road	Number of kilometres of Hlohokwe/Ga-Mohla access road rehabilitated	Designs	6 382 192	1.8km	1.8 km road bed completed	1.8 km road sub base completed	1.8 km base preparation	1.8km road rehabilitated	Technical Services	completion certificate
600	COM 02	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	Number of households with access to basic refuse removal	20 520	14 000 000	20 520	20 520	20 520	20 520	20 520	Community Services	Quarterly reports
600	COM 03			Number of commercial, institutional and industrial centres with access to refuse removal	90		90 business establishments	90 business establishments	90 business establishments	90 business establishments	90 business establishments	Community Services	Quarterly reports
500		To develop designs in order to upgrade road from gravel to pave	Rehabilitation of g	Number of designs for	New	1500000		No target this quarter	No target this quarter	Consultant appointed	1	Technical Services	Designs
500		Ensure that municipal buildings are rehabilitated	Rehabilitation of municipal buildings	Number of municipal buildings rehabilitated	New	1 000 000	1	Development of specifications and appointment of service	1 municipal building rehabilitated	No target this quarter	1 municipal building rehabilitated	Technical Services	Completion certificates
600		Maintenance of parks and gardens	Number of municipal parks maintained	2	500 000	2	2	2	2	2	Community Services	Maintenance report, maintenance register and pictures	
600				Number of municipal gardens maintained			4	4	4	4	4	Community Services	Maintenance report, maintenance register and pictures
WARD 2													
500	TECH22	To up grade a road from gravel to paved road	Scotia internal street	Number of kilometres of Scotia internal street paved	0 km	8 389 564.40	1.4km	1.4 km road bed completed	1.4 km road sub base completed	1.4 km base preparation	1.4km road paved	Technical Services	completion certificate
500		Willows internal street phase 2	Number of kilometres of Willows internal street phase 2 completed	New	2 623 150.43	1 km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road paved	Technical Services	completion certificate	
500		Willows internal street	Number of kilometres of Willows internal street paved	New	4 252 000	1 km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road paved	Technical Services	completion certificate	
WARD 3													
500	TECH36	Electrification of household	The Oaks	Number of households electrified	New	391 304.35	16	Appointment of contractor	Installation of 16 electrification poles	16 households electrified	16 households energised and commissioned	Technical Services	Completion certificates
500	TECH 38	Electrification of household	Finale	Number of households electrified	New	956 521.74	40	Appointment of contractor	Installation of 40 electrification poles	40 households electrified	40 households energised and commissioned	Technical Services	Completion certificates
500	TECH20	Installation of stormwater management system	Rehabilitation of The Oaks to Finale access road	Rehabilitation of The Oaks to Finale access road	Number of kilometres of stormwater management system of The Oaks to Finale access road installed	0 km road bed	8 091 047	No target this quarter	Appointment of a contractor	2km stormwater management system installed	No target this quarter	Technical Services	completion certificate

WARD 4													
500	TECH33	To develop designs in order to upgrade road from gravel to pave	Mahupje ring road	number of designs for Mahupje ring road developed	New	2 550 000	1	No target this quarter	No target this quarter	Consultant appointed	1	Technical Services	Designs
												Technical Services	completion certificate
WARD 5													
500	TECH29	To develop designs in order to upgrade road from gravel to pave	Sedawa access road	Number of designs of Sedawa access road developed	New	410 000	1	No target this quarter	No target this quarter	Consultant appointed	1	Technical Services	Designs
500	TECH29	To develop designs in order to upgrade road from gravel to pave	Sedawa access road	Number of designs of Sedawa access road developed	New	410 000	1	No target this quarter	No target this quarter	Consultant appointed	1	Technical Services	Designs
WARD 6													
500	TECH05	Construction of high mast lights	High mast lights	Number of high mast lights constructed	4	4 782 608.74	7	Specifications submitted to Budget & Treasury department	Appointment of contractors	7 high mast lights constructed	7 high mast lights energising and commissioned	Technical Services	Completion certificates
500	TECH06	Electrification of households	Households electication	Number of households electrified	413	7 525 217.69	230 households	Appointment of contractor	Installation of 230 electrification poles	230 households electrified	230 households energised and commissioned	Technical Services	Completion certificates
WARD 7													
WARD 8													
500	TECH22	To up grade a road from gravel to paved road	Makgaung internal street	Number of kilometres of Makgaung internal street paved	0.27km road completed	24 068 561.87	2km	2 km road bed completed	2 km road sub base completed	2 km base preparation	2 km road paved	Technical Services	completion certificate
WARD9													
500	TECH23	To up grade a road from gravel to paved road	Construction of Metz internal street phase 01	Number of kilometres of Metz internal street phase 01 paved	Designs	28 721 762.61 (21 521 762.61 MIG & 7 200 000 -Own funding)	5km	5 km road bed completed	5 km road sub base completed	5 km base preparation	5 km road paved	Technical Services	completion certificate
WARD10													
500	TECH27	To develop designs in order to upgrade road from gravel to pave	Madeira access road	Number of kilometres of Madeira Access road paved	0 km	27 000 000	1km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road paved	Technical Services	completion certificate
WARD11													
500	TECH 19	To rehabilitate a road	Rehabilitation of Hlohlokwe / Ga - Mohlala access road	Number of kilometres of Hlohlokwe/Ga-Mohlala access road rehabilitated	Designs	6 382 196.21	1.8km	1.8 km road bed completed	1.8 km road sub base completed	1.8 km base preparation	1.8km road rehabilitated	Technical Services	completion certificate
500	TECH39	Electrification of household	Hlohlokwe	Number of households electrified	New	1 739 130.43	71	Appointment of contractor	Installation of 71 electrification poles	71 households electrified	71 households energised and commissioned	Technical Services	Completion certificates
500	TECH34	To develop designs in order to upgrade road from gravel to pave	Bokhalva section access road	Number of designs for Bokhalva section access road developed	New	500 000	1	No target this quarter	No target this quarter	Consultant appointed	1	Technical Services	Designs
500	TECH32	To develop designs in order to upgrade road from gravel to pave	Moraleng access road	Number of designs for Moraleng access road developed	New	500 000	1	No target this quarter	No target this quarter	Consultant appointed	1	Technical Services	Designs
WARD12													
500	TECH37	Electrification of household	Balloon	Number of	New	2 608 695.65	106	Appointment of	Installation of	106 households	106 households energised and	Technical Services	Completion certificates
500	TECH24	To up grade a road from	Lorraine- Bellville	Number of kilometres	1.320km road paved	12 456 522.00	1km	1 km road bed	1 km road sub	1 km base preparation	1km road paved	Technical Services	completion certificate
500	TECH08	Construction of MKV Feeder line	Makhutswe MKV Feeder line	Number of feeder lines constructed	New	10 960 000	1	Development of specifications	Appointment of contractor	1 (construction of feeder line completed)	1 feeder line energised	Technical Services	Completion certificates

WARD13													
500	TECH37	Electrification of household	Balloon	Number of households electrified	New	2 608 695.65	106	Appointment of contractor	Installation of 106 electrification poles	106 households electrified	106 households energised and commissioned	Technical Services	Completion certificates
WARD 14													
500	TECH35	Electrification of household	Kanana	Number of households electrified	New	3 043 478.26	124	Appointment of contractor	Installation of 124 electrification poles	124 households electrified	124 households energised and commissioned	Technical Services	Completion certificates
VARIOUS) WARD 1- 14)													
500	BT01	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity	Number of indigent households with access to free basic electricity	692	800 000	687	687	687	660	660	Budget Treasury	Indigents Register & quarterly reports
500	COM 01	Ensure that indigents households are provided with Free basic waste removal	Free basic waste removal	Number of indigent households with access to free refuse removal	18 455	Operational	18 455	18 455	18 455	18 455	18 455	Community Services	Indigents Register & quarterly reports
500	TECH 01	Construction of access bridges	Maruleng access bridges	Number of access bridges constructed	New	26 000 000	9	Specifications submitted to Budget & Treasury department	Appointment of contractors	5 low level bridges completed	4 low level bridge completed	Technical Services	Completion certificates
500	TECH06	Construction of high mast lights	High mast lights	Number of high mast lights constructed	4	4 782 608.74 (2 956 521.74-MIG & 1 826 087.00-Own funding)	7	Specifications submitted to Budget & Treasury department	Appointment of contractors	7 high mast lights constructed	7 high mast lights energising and commissioned	Technical Services	Completion certificates
600	COM 02	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	Number of households with access to basic refuse removal	20 520	14 000 000	20 520	20 520	20 520	20 520	20 520	Community Services	Quarterly reports
600	COM 03			Number of commercial, institutional and industrial centres with access to refuse removal services	90		90 business establishments	90 business establishments	90 business establishments	90 business establishments	90 business establishments	90 business establishments	Community Services

CAPITAL WORKS PLAN 2026/27-2028/9 FINANCIAL YEAR

VOTE	DIRECTORATE	WARD	PROGRAM	BUDGET	BUDGET YEAR + 2 2026/27	BUDGET YEAR +3 2027/28
500	TECHNICAL SERVICES	WARD 1 -14	Maruleng Access Bridges	26 000 000	20 000 000	6 680 000.00
500	TECHNICAL SERVICES	WARD 2	Essex road	21 593 148.07	0.00	0.00
500	TECHNICAL SERVICES	WARD 1 -14	Fences for cemeteries and halls	2 000 000	2 500 000	2 683 043.11
		WARD 1	Security fences for main office	0.00	2 000 000	0.00
500	TECHNICAL SERVICES	WARD 1 -14	Designs	6 880 000	7 680 000	5 678 921.14
		WARD 1	Security fences for DLTC	1 500 000	0.00	0.00
		WARD 10	Fences for Thusong	1 500 000	0.00	0.00
500	TECHNICAL SERVICES	WARD 3, 11 & 14	Electrification	11 961 739.17	0.00	0.00
500	TECHNICAL SERVICES	WARD 14	MKVA Feeder Line	10 960 000	0.00	0.00
500	TECHNICAL SERVICES	WARD6	London landfill site	1 000 000	0.00	8 695 652.17
500	TECHNICAL SERVICES	WARD10	Madeira access road	27 000 000	28 320 277.51	0.00
500	TECHNICAL SERVICES	WARD4	Mahupshe ring road	2 550 000	0.00	0.00
500	TECHNICAL SERVICES	WARD8	Makgaung internal street	24 068 561.87	24 068 561.87	0.00
500	TECHNICAL SERVICES	WARD 3	Market stalls	0.00	0.00	1 000 000
500	TECHNICAL SERVICES	WARD10	Maruleng indoor sports centre	9 500 000	0.00	0.00
500	TECHNICAL SERVICES	WARD 9	Construction of Metz internal street	28 721 762.62	0.00	0.00
500	TECHNICAL SERVICES	WARD11	Bokhalva section access road	0.00	7 900 000	0.00
500	TECHNICAL SERVICES	WARD11	Jerusalem access road	0.00	7 900 000	0.00
500	TECHNICAL SERVICES	WARD8	Stormwater installation for Makgaung ring road	0.00	3 000 000	0.00
500	TECHNICAL SERVICES	WARD11	Rehabilitation of Hlohlokwe/Ga Mohlala road	6 382 196.21	0.00	0.00

500	TECHNICAL SERVICES	WARD12	Rehabilitation of Lorraine access road Phase 2	0.00	0.00	10 000 000
500	TECHNICAL SERVICES	WARD4	Rehabilitation of Bochabelo access road	0.00	0.00	9 600 000
500	TECHNICAL SERVICES	WARD9	Stormwater installation for Metz road	0.00	3 000 000	0.00
500	TECHNICAL SERVICES	WARD14	Reconstruction of Moshate access road	1 420 000	0.00	0.00
500	TECHNICAL SERVICES	WARD4	Sedawa access road	410 000	0.00	0.00
500	TECHNICAL SERVICES	WARD14	Rehabilitation of Moshate access road	0.00	0.00	10 000 000
500	TECHNICAL SERVICES	WARD13	Balloon community hall	0.00	0.00	7 800 000
500	TECHNICAL SERVICES	WARD11	Mafa Mosoma community hall	0.00	10 000 000	0.00
500	TECHNICAL SERVICES	WARD3	Rehabilitation of Oaks to Finale	8 091 047.00	0.00	0.00
500	TECHNICAL SERVICES	WARD 1 -14	High mast lights	4 782 608.74	3 567 890.68	6 365 125.67
500	TECHNICAL SERVICES	VARIOUS	Upgrading of municipal sports	2 000 000	4 000 000	4 000 000
500	TECHNICAL SERVICES	WARD2	Scortia internal street	11 309 073.00	0.00	0.00
500	TECHNICAL SERVICES	VARIOUS	Rehabilitation of municipal community halls	1 000 000	3 000 000	0.00
500	TECHNICAL SERVICES	WARD2	Paving of Willows internal street	4 252 000	0.00	0.00
500	TECHNICAL SERVICES	WARD1 - 14	Renovation of municipal buildings	1 000 000	0.00	0.00
500	TECHNICAL SERVICES	WARD12	Lorraine-Belville-Nkopetjie access road	12 450 000	0.00	0.00
500	TECHNICAL SERVICES	WARD11	Masetlana internal street	500 000	0.00	0.00
500	TECHNICAL SERVICES	WARDS 7 &8	Turkey 02 to Turkey 03 internal street	0.00	11 617 829.09	0.00
500	TECHNICAL SERVICES	WARD2	Willows internal street Phase 2	2 623 150. 43	14 804 739.19	0.00
500	TECHNICAL SERVICES	WARD6	Bismarck internal street	0.00	0.00	17 391 304.35
	TOTAL BUDGET			230 746 156.89	159 931 404.60	126 815 521.37

TECHNICAL INDICATOR DESCRIPTION													
ORGANISATIONAL STRATEGIC INDICATORS													
KPA: SPATIAL RATIONALE													
Priority/Program	Strategic IDP Objective	Performance Indicator	Purpose of the Indicator	Source/collection of Data	Short Description	Method of	Data Limitations	Type of Indicator	New Indicator	Disered Performance	Reporting Cycle	Calculation Type	Indicator/Responsibility
KPA: SPATIAL RATIONALE													
Site development plans	Promote Integrated Human Settlement and agrarian reform	Percentage site development plans processed within 30 days from date of submission	to process all site development plans submitted by building office	site development plan; allocation form from Director; rates and taxes up to date	The site development is received from building regulation; the site development plan is entered into town planning register; the site development plan is assessed using form; site development plan is approved and returned to building regulation	percentage compliance of site development plan with assessment form/criteria	limited information from building regulation office	output	Organisational Level	compliant site development plans	Quarterly	Non cumulative	Director SPED
Land use inspections	Promote Integrated Human Settlement and agrarian reform	Number of land use inspections undertaken	To ensure that inspections are undertaken before approval of land use applications	register of applications land use; inspection schedule land use applications	land use application received by town planning division; the application is entered into application register; the owner is contacted for land use inspection; inspection report is compiled	count number of inspections undertaken per month	limited and outstanding information from owners of properties	output	Organisational Level	Compliant land uses	quarterly	cumulative	Director SPED
Building inspections	Promote Integrated Human Settlement and agrarian reform	Number of building inspections undertaken	To ensure that construction of buildings is monitored from start to completion	register of building plans; register of inspections; allocation form from Director SPED	request for inspection received from client; the inspection is entered into the inspection schedule; inspection is undertaken on site; inspection report is generated and signed; report co-signed by Director SPED	count the number of inspections undertaken per month	limited information from land owners	output	Organisational Level	Improved quality assurance	quarterly	cumulative	Director SPED
Occupation certificates	Promote Integrated Human Settlement and agrarian reform	Percentage of occupation certificates issued within 30 days from the date of request	To ensure that buildings that are completed receive occupation certificates	request for inspection from clients; occupation certificate register; checklist	request from the owner; final inspection; final inspection report; occupation certificate issued; occupation certificate submitted to finance and property valuation	percentage compliance with occupation certificate checklist	limited information from owner	output	Organisational Level	Improved quality assurance	quarterly	Non cumulative	Director SPED
Update of LUMS	Facilitate integrated human settlements & agrarian reform	% of building plans processed within 30 days from the date submitted with completed required documents	To ensure that building plans applications are processed	Dated register recording land use applications & Land use applications feedback letters	An applicant will submit the building together SANS forms, 1.2 & 4, which deals with building specifications and SACAP which identifies types of location to the building Inspector. The Building Inspector will then visit the identified sites to check building regulations compliance. Then the pre-approved plan will be issued to municipal town planning unit for zoning. An invoice for payment will be issued to the applicant. After making payment, approved building will be issued to the applicant/owner.	Counting number of applications received / Number of land use applications processed) within 90 days of receipt by 30 June 2024	None compliance to building regulations	Ouput	Organisational Level	Improved and sustained planning on municipal land development	Quarterly	Cumulative	Director SPED
Update of GIS	Facilitate integrated human settlements & agrarian reform	Number of GIS updates conducted	To ensure that GIS updates are conducted	GIS updates register	The GIS unit will upload all new approved land development applications and changes of land use rights in line with LUMS. Updated register will be shared with Revenue and Valuation roll units for revenue collection.	Counting number of new development updates loaded in the GIS	None	Ouput	Organisational Level	Improved and sustained planning on municipal land development	Quarterly	Cumulative	Director SPED
Catalytic Projects	Facilitate integrated human settlements & agrarian reform	# of catalytic projects monitored	To ensure that catalytic projects are monitored as implemented by relevant stakeholders	Progress reports	Development of monitoring schedules as informed by implementation plan of various catalytic projects. Attend project meetings and site visits. Report progress to Council on quarterly basis. Accompany the Mayor on visits to the projects. Assist the smooth facilitation of the implementation of the projects.	Counting the number of catalytic projects monitored	Delay in development/ implementation by responsible stakeholders	Ouput	Organisational Level	Integrated human settlement and improved service delivery	Quarterly	Non-cumulative	Director SPED
KPA 2 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT													
Priority/Program	Strategic IDP Objective	Performance Indicator Title	Purpose of the Indicator	Source/collection of Data	Short Description	Method of calculation	Data Limitations	Type of Indicator	New Indicator	Disered Performance	Reporting Cycle	Calculation Type	Indicator/Responsibility

Free Basic Electricity	Improve community well-being through accelerated service delivery	# of indigent HH receiving free basic services within the financial year	Provision of free basic electricity for within the financial year	Awareness campaigns, applications forms, Vouchers	The provision of free basic electricity to the community in a sustainable manner within the financial and administrative capacity of the Council. The financial sustainability of free basic services through the determination of appropriate tariffs that contribute to such sustainability through cross subsidisation . To ensure co-operative governance with other spheres of government To enhance the institutional and financial capacity of the municipality to implement the policy. A person applying for indigent support must complete a formal indigent support application form approved by the municipality.After approval the indigent status is valid for a period of 12 months. The indigent clerk will then capture in the indigent register after the approval by the CFO and Accounting officer. The approved list will also be sent to Eskom for approval of Free basic Electricity. Refer to the municipal indigent policy.	Number of households receiving at least monthly free basic electricity / Total number of households and/or number of HH receiving monthly free basic electricity/total number of HH	Lack of participation by the community	Impact	Organisational Level	Access of free basic electricity by indigent households	Quarterly	Cumulative	CFO
Free Basic Waste Removal	Improve community well-being through accelerated service delivery	# of HH receiving free basic waste removal within the financial year	Provision of free basic services for within the financial year	Awareness campaigns, applications forms	Director Community Services prepare a roster with schedule for collecting waste in the HH at least once a week.Driver sign the schedule and supervisor sign to confirm the collection of waste. Furthermore the roster should include the number of households in each village where waste will be collected, through a placement of skip bins at strategic locations. The main purpose of collecting waste is the keep the environment clean, in accordance with the Environmental Waste Management Act 59 of 2008 which state that waste must be collected and disposed to a permitted Landfill Site. The roster is flexing that waste is collected Monday to Friday at the above mentioned Townships and identified villages. Waste is collected through the use of Compactor, Skip bins and Tipper trucks. The driver sign the schedule upon collecting waste which will be counter signed by the Supervisor for confirmation. The evidence will be prepared for the annual report. The total number of households will include the above mentioned Townships and identified villages.	Number of households receiving at least monthly free basic waste removal / Total number of households and/or number of HH receiving monthly free basic waste removal/total number of HH	Lack of participation by the community	Impact	Organisational Level	Access of free basic waste removal by indigent households	Quarterly	Cumulative	Director Community Services
Maruleng access bridges	Improve community well-being through accelerated service delivery	# of low access bridges constructed	Ensure that access bridges are constructed to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Project were extracted from DDP and a consultant was appointed from a pool of consultants to design the bridges. Designs were approved by the PMU. The project was advertised in the news.After the closing date of the advert, it will follow municipal supply chain processes and a contractor will be appointed. Handover of site to the contractor will follow. Establishment of site, Clearing and grabbing are the first stage of construction once the contractor is handed over the site. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultant, contractor & PMU representative). Visits by Portfolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites visits to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Bridges are commissioned.	Count number of access bridges constructed	Late appointment of service provider	Impact	No	The targeted number of access bridges are constructed	Quarterly	Cumulative	Director Technical Services

Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometres of roads paved	Ensure that the road is Upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant) Completion certificates for completed projects, and/or progress certificates for projects in progress are used as portfolio of evidence for reporting on the process of the work.	Advertise project in the newspaper or portable after identifying the project from the planning documents (DP & SDBIP). Handover of site to the contractor. Establishment of site. Clearing and grading. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultant, contractor & PMU representative). Visits by Portfolio Committee on Technical services if needs be. Generate monthly and quarterly reports. Regular sites visits to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Roads commissioned.	Measure number of kilometres of roads paved	Late appointment of service provider	Impact	Yes	Designs completed	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometres of roads surfaced	Ensure that the road is Upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant) Completion certificates for completed projects, and/or progress certificates for projects in progress are used as portfolio of evidence for reporting on the process of the work.	Advertise project in the newspaper or portable after identifying the project from the planning documents (DP & SDBIP). Handover of site to the contractor. Establishment of site. Clearing and grading. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultant, contractor & PMU representative). Visits by Portfolio Committee on Technical services if needs be. Generate monthly and quarterly reports. Regular sites visits to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Roads commissioned.	Measure number of kilometres of roads paved	Late appointment of service provider	Impact	Yes	Designs completed	Quarterly	None-cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometres of rehabilitated	Ensure that the road is Upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant) Completion certificates for completed projects, and/or progress certificates for projects in progress are used as portfolio of evidence for reporting on the process of the work.	Advertise project in the newspaper or portable after identifying the project from the planning documents (DP & SDBIP). Handover of site to the contractor. Establishment of site. Clearing and grading. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultant, contractor & PMU representative). Visits by Portfolio Committee on Technical services if needs be. Generate monthly and quarterly reports. Regular sites visits to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Roads commissioned.	Measure number of kilometres of roads rehabilitated	Late appointment of service provider	Impact	Yes	Designs completed	Quarterly	Cumulative	Director Technical Services
Designs	Improve community well-being through accelerated service delivery	# of designs developed	Ensure that designs are developed	Designs	Projects were extracted from IDP. The projects will be advertised in the newspaper.After the dosing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Late appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
IT equipments (lap tops)	Improve community well-being through accelerated service delivery	# of lap tops purchased	Ensure that laptops are purchased	Delivery note and invoices	Director of Corporate services will make a written request to the CFO. Specifications will be developed and tender will be advertised .Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. IT equipments will be purchased. IT officer will serve a quality insurer.	Count number of lap tops purchased	Late appointment of service provider	Output	No	lap tops are purchased	Quarterly	None-cumulative	Director Corporate Services
Maintenance (TLB.Trucks etc - heavy machines)	Improve community well-being through accelerated service delivery	# of municipal heavy machines maintained	Ensure that municipal heavy machinery are maintained regular for effective service delivery and to increase life span of municipal asset	Maintenance schedule, Roster & maintenance reports and Jobs cards are used	Fleet management office will develop maintenance shedule for all municipal fleet. Fleet to be regularly check. Authorised trip register books also to be checked security personnel when the vehicle leaves and enters municipal building. The fleet officer to arrange for the service of the fleet with accredited service providers. The Director of Corporate Service to randomly monitors monitor the fleet. Fleet officer to make procurement requests to the CFO which is signed by the Director for vehicle equipments needed. Petrol cards to be strictly monitored by	Count number of heavy machinery maintained	None	Impact	No	Regular maintenance of vehicles	Quarterly	Cumulative	Director Corporate Services

Maintenance (roads & bridges)	Improve community well-being through accelerated service delivery	# kilometres of roads maintained	Ensure that municipal roads and bridges are maintained regular for effective road use and to increase life span of municipal asset	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Director of Technical Services in conjunction with the official responsible will develop a monthly maintenance schedule inform by loco inspection conducted by maintenance team and complaints from the community.Maintenance equipments purchased in bulk at the beginning of financial year. Maintenance cards will be used to confirm the actual work done immediately after completion of work. Material requested from the stores for such repairs will be signed by the affected officials. Maintenance schedule, roster and report cards will be used as a portfolio of evidence for the work done which will be signed off by the Supervisor.	Measure number of kilometers of roads and bridges maintained	None	Impact	No	Regular maintenance of roads & bridges.	Quarterly	Cumulative	Director Technical Services
Maintenance (roads & bridges)	Improve community well-being through accelerated service delivery	# of square metres of roads maintained (patching of potholes)	Ensure that municipal roads and bridges are maintained regular for effective road use and to increase life span of municipal asset	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Director of Technical Services in conjunction with the official responsible will develop a monthly maintenance schedule inform by loco inspection conducted by maintenance team and complaints from the community.Maintenance equipments purchased in bulk at the beginning of financial year. Maintenance cards will be used to confirm the actual work done immediately after completion of work. Material requested from the stores for such repairs will be signed by the affected officials. Maintenance schedule, roster and report cards will be used as a portfolio of evidence for the work done which will be signed off by the Supervisor.	Measure number of square meters of roads maintained	None	Impact	No	Regular maintenance of roads & bridges.	Quarterly	Cumulative	Director Technical Services
Maintenance & repairs (vehicles)	Improve community well-being through accelerated service delivery	# of vehicles maintained	Ensure that municipal vehicles are maintained regular for effective service delivery and to increase life span of municipal asset	Maintenance schedule, Roster & maintenance reports and Jobs cards are used	Fleet management office will develop maintenance shedule for all municipal fleet. Fleet to be regularly check. Authorised trip register books also to be checked security personnel when the vehicle leaves and enters municipal building. The fleet officer to arrange for the service of the fleet with accredited service providers. The Director of Corporate Service to randomly monitors monitor the fleet. Fleet officer to make procurement requests to the CFO which is signed by the Director for vehicle equipments needed. Petrol cards to be strictly monitored by Budget and Treasury department.	Count number of vehicles maintained	None	Impact	No	Regular maintenance of vehicles	Quarterly	Cumulative	Director Corporate Services
Maintenance (Street lights)	Improve community well-being through accelerated service delivery	# of street lights maintained	To ensure that streetlights are maintained to serve as safety measures during the night	Maintenance schedule, Roster & maintenance reports and Jobs cards are used	Director of Technical services will make a written request to the CFO to hire a service provider because the municipality does not have internal capacity. Specifications will be developed and tender will be advertised .Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. High must lights will be maintained. Municipal electricians will check quality insurance and work.	Count number of street lights maintained	Late appointment of service provider	Impact	No	Streets lights maintained	Quarterly	None-cummulative	Director Technical Services
Maintenance & repairs (buildings)	Improve community well-being through accelerated service delivery	# of municipal buildings routinely maintained	To ensure that municipal buildings are regularly maintained for increased life span.	Maintenance schedule, Roster & maintenance reports and Jobs cards are used	Director of Technical Services in conjunction with the official responsible will develop a monthly maintenance schedule inform by loco inspection conducted by maintenance team and complaints from the community.Maintenance equipments purchased in bulk at the beginning of financial year. Maintenance cards will be used to confirm the actual work done immediately after completion of work. Material requested from the stores for such repairs will be signed by the affected officials. Maintenance schedule, roster and report cards will be used as a portfolio of evidence for the work done which will be signed off by the Supervisor.	Count number of buildings maintained	Shortage of maintenance material	Impact	No	Regular maintenance of municipal building	Quarterly	None-cummulative	Director Technical Services
Maintenance & repairs (buildings)	Improve community well-being through accelerated service delivery	# of municipal buildings renovated	To ensure that municipal buildings are regularly maintained for increased life span.	Maintenance schedule, Roster & maintenance reports and Jobs cards are used	Director of Technical Services in conjunction with the official responsible will develop a monthly maintenance schedule inform by loco inspection conducted by maintenance team and complaints from the community.Maintenance equipments purchased in bulk at the beginning of financial year. Maintenance cards will be used to confirm the actual work done immediately after completion of work. Material requested from the stores for such repairs will be signed by the affected officials. Maintenance schedule, roster and report cards will be used as a portfolio of evidence for the work done which will be signed off by the Supervisor.	Count number of buildings with major maintenance done	Late appointment of service provider	Impact	No	Regular maintenance of municipal building	Quarterly	None-cummulative	Director Technical Services

Maintenance of gardens	Improve community well-being through accelerated service delivery	# of gardens maintained	To ensure that municipal gardens are regularly maintained to provide safe recreational facilities to the community members and visitors	Maintenance schedule, Roster & maintenance reports and Jobs cards are used	Director of Community Services in conjunction with the official responsible for gardens will develop a monthly maintenance schedule inform by loco inspection conducted by maintenance team and complaints from the community.Maintenance equipments purchased in bulk at the beginning of financial year. Maintenance cards will be used to confirm the actual work done immediately after completion of work. Material requested from the stores for such repairs will be signed by the affected officials. Maintenance schedule, roster and report cards will be used as a portfolio of evidence for the work done which will be signed off by the Supervisor.	Count number of gardens maintained	Shortage of maintenance material	Impact	No	Regular maintenance of gardens	Quarterly	Non-cumulative	Director Community Services
Maintenance of parks	Improve community well-being through accelerated service delivery	# of parks maintained	To ensure that municipal parks are regularly maintained to provide safe recreational facilities to the community members and visitors	Maintenance schedule, Roster & maintenance reports and Jobs cards are used	Director of Community Services in conjunction with the official responsible for parks will develop a monthly maintenance schedule inform by loco inspection conducted by maintenance team and complaints from the community.Maintenance equipments purchased in bulk at the beginning of financial year. Maintenance cards will be used to confirm the actual work done immediately after completion of work. Material requested from the stores for such repairs will be signed by the affected officials. Maintenance schedule, roster and report cards will be used as a portfolio of evidence for the work done which will be signed	Count number of parks maintained	Shortage of maintenance material	Impact	No	Regular maintenance of parks	Quarterly	Non-cumulative	Director Community Services
Rehabilitation of municipal buildings	Improve community well-being through accelerated service delivery	# of municipal halls rehabilitated	To ensure that the municipal building is rehabilitated in line with the directive from Department of Labour	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant) Completion certificates for completed projects, and/or progress certificates for projects in progress are used as portfolio of evidence for reporting on the process of the work.	Advertise project in the newspaper or portable after identifying the project from the planning documents (DP & SDB/IP). Handover of site to the contractor. monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultant, contractor & PMU representative). Visits by Portfolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites visits to check physical progress	Count number of municipal buildings rehabilitated	Late appointment of service provider	Impact	Yes	Municipal building rehabilitated	Quarterly	None-cumulative	Director Technical Services
Air conditioners	Improve community well-being through accelerated service delivery	# of air conditioners purchased	Ensure conducive working environment	Delivery note and invoices	Director of Corporate services will make a written request to the CFO. Specifications will be developed and tender will be advertised .Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Airconditioners will be delivered and installed. Municipal electricians will check quality insurance and work.	Count number of air conditioners purchased	Late appointment of service provider	Output	No	Air conditioners purchased	Quarterly	Cumulative	Director Corporate Services
Server upgrade	Improve community well-being through accelerated service delivery	# of servers upgraded	Ensure that effective back up systems	Upgrade progress report	Director of Corporate services will make a written request to the CFO. Specifications will be developed and tender will be advertised .Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. servers will be upgraded. Completion certificate will issued and final payment made.	Count number of servers upgraded	Late appointment of service provider	Output	No	Access control upgraded	Quarterly	None-cumulative	Director Corporate Services
Access control	Improve community well-being through accelerated service delivery	# of access control equipments upgraded	To have well-controlled access to municipal offices and improve security	Upgrade progress report	Director of Corporate services will make a written request to the CFO. Specifications will be developed and tender will be advertised .Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Access control equipments will be upgraded. Completion certificate will issued and final payment made.	Count number of access control equipments upgraded	Late appointment of service provider	Output	No	Access control upgraded	Quarterly	None-cumulative	Director Corporate Services

ITP Implementation	Improve community well-being through accelerated service delivery	# of ITP plans implemented	Effective transport management system	Quarterly ITP implementation reports	Director Community Services will ensure implementation of the plan in consultation with the transport stakeholders	Count the number of ITP implemented	None cooperation by stakeholders	Output	No	ITP implemented	Quarterly	None-cummulative	Director Corporate Services
Maintenance of speed machines	Improve community well-being through accelerated service delivery	# of speed machines maintained	To increase life-span of municipal assets	Maintenance report	Director Community services will make a formal for the maintenance of speed machines. Three quotations will be sourced and the machines will be taken to the preferred service provider for maintenance.	Count number of speed machines maintained	Late appointment of service provider	Impact	No	Speed machines maintained	Quarterly	None-cummulative	Director Technical Services
London landfill site	Improve community well-being through accelerated service delivery	# of landfill site maintained	To increase life-span of municipal assets	Maintenance report	Director Community services will make a formal for the maintenance of land fill site. Three quotations will be sourced and the land fill site will be maintenance.	Count number of landfill site maintained	Late appointment of service provider	Impact	No	Landfill site is maintained	Quarterly	None-cummulative	Director Community Services
High mast light	Improve community well-being through accelerated service delivery	# of high mast lights constructed	To ensure that high mast lights are constructed	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Director of Technical services will make a written request to the CFO to hire a service provider because the municipality does not have internal capacity. Specifications will be developed and tender will be advertised .Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. High mast lights will be maintained. Municipal electricians will check quality insurance and work.	Count number of high mast lights constructed	Late appointment of service provider	Impact	Yes	High mast lights constructed as per the targeted number	Quarterly	None-cummulative	Director Technical Services
Electrification	Improve community well-being through accelerated service delivery	# of households electrified	households electrification	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Project was extracted from IDP and a consultant was appointed from a pool of consultants to design for electrification. Designs were submitted to Eskom for approval. The project was advertised in the news.After the closing date of the advert, it will follow municipal supply chain processes and a contractor will be appointed. Handover of site to the contractor will follow. Establishment of site. Clearing and grabbing are the first stage of construction once the contractor is handed over the site. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultant, contractor & PMU representative). Visits by Portfolio Committee on Technical services if needs be Generate monthly and quarterly reports. Regular sites visits to check physical progress against financial progress . completion certificate issued on the basis of	Count number of households electrified	Late appointment of service provider	Impact	Yes	Households electrified as per target	Quarterly	None-cummulative	Director Technical Services
Makhutswa MKV Feeder line	Improve community well-being through accelerated service delivery	# of feeder lines constructed	Ensure that electrification feeder line is constructed to increase electrification capacity	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Project was extracted from IDP and a consultant was appointed from a pool of consultants to design for electrification. Designs were submitted to Eskom for approval. The project was advertised in the news.After the closing date of the advert, it will follow municipal supply chain processes and a contractor will be appointed. Handover of site to the contractor will follow. Establishment of site. Clearing and grabbing are the first stage of construction once the contractor is handed over the site. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultant, contractor & PMU representative). Visits by Portfolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites visits to check physical progress against financial progress . completion certificate issued on the basis of	Count number of electrification feeder lines constructed	Late appointment of service provider	Impact	Yes	Feeder line constructed as per target	Quarterly	None-cummulative	Director Technical Services

Fencing of Cemeteries and halls	Improve community well-being through accelerated service delivery	# of cemeteries and halls fenced	Ensure that cemeteries are fenced so that there are safe and secure for the dignity of the departed loved ones and secured halls	Monthly and quarter progress reports (PMU unit & consultant)	Development of designs internally by PMU unit. Advertisement of tenders.Appointment of contractors through municipal procurement processes Handover site to the contractor.Establishment of site. Clearing and grading. The PMU unit monitors on behalf of the municipality the construction of the as per the specifications in the designs. Monthly sites meetings are held (contractors & PMU representative). Visits by Portfolio Committee on Technical services if needs be. Generate monthly and quarterly reports. Regular sites visits to check physical progress against financial progress.	Count number of cemeteries and halls fenced	Late appointment of service provider	Impact	Yes	Cemeteries and halls fenced as per target	Quarterly	None-cummulative	Director Technical Services
Fencing of Thusong Service centre	Improve community well-being through accelerated service delivery	# of Thusong service centres fenced	Ensure that Thusong service centre is fenced	Monthly and quarter progress reports (PMU unit & consultant)	Development of designs internally by PMU unit. Advertisement of tenders.Appointment of contractors through municipal procurement processes Handover site to the contractor.Establishment of site. Clearing and grading. The PMU unit monitors on behalf of the municipality the construction of the as per the specifications in the designs. Monthly sites meetings are held (contractors & PMU representative). Visits by Portfolio Committee on Technical services if needs be. Generate monthly and quarterly reports. Regular sites visits to check physical progress against financial progress.	Count number of Thusong service fenced fenced	Late appointment of service provider	Impact	Yes	Thusong service centre is fenced as per target	Quarterly	None-cummulative	Director Technical Services
Air conditioners	Improve community well-being through accelerated service delivery	# of air conditioners purchased	Ensure conducive working environment	Delivery note and invoices	Director of Corporate services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The succesful bidder will be appointed. Airconditioners will be delivered and installed. Municipal electricians will check quality insurance and work.	Count number of air conditioners purchased	Late appointment of service provider	Output	No	Air conditioners purchased	Quarterly	None-cummulative	Director Corporate Services
Fencing of DLTC	Improve community well-being through accelerated service delivery	# of DLTC fenced	Ensure that DLTC is fenced	Monthly and quarter progress reports (PMU unit & consultant)	Development of designs internally by PMU unit. Advertisement of tenders.Appointment of contractors through municipal procurement processes Handover site to the contractor.Establishment of site. Clearing and grading. The PMU unit monitors on behalf of the municipality the construction of the as per the specifications in the designs. Monthly sites meetings are held (contractors & PMU representative). Visits by Portfolio Committee on Technical services if needs be. Generate monthly and quarterly reports. Regular sites visits to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Project commissioned.	Count number of DLTC fenced	Late appointment of service provider	Impact	Yes	DLTC is fenced as per target	Quarterly	None-cummulative	Director Technical Services
London landfill site	Improve community well-being through accelerated service delivery	# of London land fill site fenced	Ensure that London land fill site is fenced	Monthly and quarter progress reports (PMU unit & consultant)	Development of designs internally by PMU unit. Advertisement of tenders.Appointment of contractors through municipal procurement processes Handover site to the contractor.Establishment of site. Clearing and grading. The PMU unit monitors on behalf of the municipality the construction of the as per the specifications in the designs. Monthly sites meetings are held (contractors & PMU representative). Visits by Portfolio Committee on Technical services if needs be. Generate monthly and quarterly reports. Regular sites visits to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Project commissioned.	Count number of London land fill site fenced fenced	Late appointment of service provider	Impact	Yes	London Ind fill site is fenced as per target	Quarterly	None-cummulative	Director Technical Services

Upgrading of stadium	Improve community well-being through accelerated service delivery	# of stadiums upgraded	Ensure that stadiums are upgraded	Monthly and quarter progress reports (PMU unit & consultant)	Development of designs internally by PMU unit. Advertisement of tenders.Appointment of contractors through municipal procurement processes Handover site to the contractor.Establishment of site. Clearing and grading. The PMU unit monitors on behalf of the municipality the construction of the as per the specifications in the designs. Monthly sites meetings are held (contractors & PMU representative). Visits by Portfolio Committee on Technical services if needs be. Generate monthly and quarterly reports. Regular sites visits to check physical progress against financial progress completion certificate issued on the basis of quality assurance.Project commissioned.	Count number of stadium upgraded	Late appointment of service provider	Impact	Yes	Stadiums are upgraded as per target	Quarterly	None-cummulative	Director Technical Services
Waste management	Improve community well-being through accelerated service delivery	# of HH with access to refuse removal	To ensure that HH in Maruleng municipality have access to refuse removal at least once a week .	Waste collection schedule. Roster & reports List of debtors from the munsoft system that are billed monthly for refuse services. For rural areas the SA state information will be used and other data relating to the different wards	Director Community Services prepare a roster with schedule for collecting waste in the HH at least once a week. in Hoedspruit, Drakensig and Kamperpus. Driver sign the schedule and supervisor sign to confirm the collection of waste. Furthermore the roster should include the number of households in each village where waste will be collected, through a placement of skip bins at strategic locations. The main purpose of collecting waste is the keep the environment clean, in accordance with the Environmental Waste Management Act 59 nof 2008 which state that waste must be collected and disposed to a permitted Landfill Site. The roster is reflecting that waste is collected Monday to Friday at the above mentioned Townships and identified villages. Waste is collected through the use of Compactor, Skip and Tipper trucks. The driver sign the schedule upon collecting waste which will be counter signed by the Supervisor for confirmation. The property rates register from the Municipality will form part of the evidence for	Count total number of Household with access to waste refuse removal collected/ Total number of HH with access to refuse removal within the municipality area	None	Impact	No	Increased number of households with access to basic refuse removal	Quarterly	None-cummulative	Director Community Services
Office furniture	Improve community well-being through accelerated service delivery	# of office furniture purchased	To ensure that office furnitureis purchased for effective employees operation	Delivery note and invoices	Director of Corporate services will make a written request to the CFO. Specifications will be developed and tender will be advertised .Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Office furniture will be delivered.	Count number of office equipments delivered.	Late appointment of service provider	Impact	No	Office furniture purchased as targeted	Quarterly	None-cummulative	Director Corporate Services
Vehicles (purchased)	Improve community well-being through accelerated service delivery	# of vehicle purchased	To ensure that vehicles are purchased for effective service delivery	Delivery note and invoices	Director of Corporate services will make a written request to the CFO. Specifications will be developed and tender will be advertised .Other procurement processes (evaluation adjudication) will follow. The successful bidder will be appointed. Vehicles will be delivered.	Count number of vehicles purchased	Late appointment of service provider	Impact	No	Vehicles purchased	Quarterly	None-cummulative	Director Community Services
Software	Improve community well-being through accelerated service delivery	Software upgrade	To improve the IT network system for effective network environment	Upgrade progress report	Director of Corporate services will make a written request to the CFO. Specifications will be developed and tender will be advertised .Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Software will be upgraded. Completion certificate will issued and final psyment made.	Total number of softwares upgraded	Late appointment of service provider	Output	No	Software upgraded	Quarterly	None-cummulative	Director Corporate Services
Plant and equipment	Purchasing of plant and equipment	Number of plant and equipment purchased	To improve maintenance of parks and gardens	Delivery note and invoices	Director of Community Service will make a written request to the CFO. Specifications will be developed and tender will be advertised .Other procurement processes (evaluation adjudication) will follow. The successful bidder will be appointed. Vehicles will be delivered.	Count number of plants and equipment purchased	Late appointment of service provider	Impact	No	Equipment purchased	Annually	None-cummulative	Director Community Services
Office equipments	Improve community well-being through accelerated service delivery	# of office equipment's purchased	To ensure that office equipments are purchased for effective employees operation	Delivery note and invoices	Director of Corporate services will make a written request to the CFO. Specifications will be developed and tender will be advertised .Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Office equipments will be delivered and signed-off.	Count number of office equipments purchased	Late appointment of service provider	Output	No	Office equipments purchased	Quarterly	None-cummulative	Director Corporate Services
KPA 3 : LOCAL ECONOMIC DEVELOPMENT													
Priority/Program	Strategic IDP Objective	Performance Indicator Title	Purpose of the Indicator	Source/collection of Data	Short Description	Method of calculation	Data Limitations	Type of Indicator	New Indicator	Disered Performance	Reporting Cycle	Calculation Type	Indicator/Responsibility

LED Programmes	Ensure that LED programmes are supported	# of LED programmes supported	To provide to SMMEs for the development of local economy	SMMEs register, Invitations & attendance register. Quarterly progress reports	LED office will keep an updated SMMEs register. Development SMMEs annual development program. Conduct road shows. Liaise with other economic development agencies. Regular follow on activities on the already established SMMEs. Provide what necessary assistance to development and growth of SMMEs	Manual Count	None participation by some SMMEs	Output	Organisational Level	Effective and sustainable SMMEs development	Quarterly	Cumulative	Director SPED
LIBRA inspections	Promote Local Economic Development	Number of LIBRA inspections undertaken	to ensure that inspections are undertaken to all establishments that are trading	LIBRA application form; LIBRA checklist of documents	The application is lodged by the business owner; the application is entered into LIBRA register; Site inspection is undertaken; the application is approved with issuing of certificate	count number of inspections undertaken for the month	limited information from business owners	output	Organisational Level	improved licensing compliance	quarterly	cumulative	Director SPED
LIBRA Implementation	Promote Local Economic Development	Number of LIBRA applications approved	to facilitate approval of LIBRA applications	LIBRA application form; LIBRA checklist of documents	The application is lodged by the business owner; the application is entered into LIBRA register; Site inspection is undertaken; the application is approved with issuing of certificate	count number of applications approved with completed documents for the month	outstanding information; delayed payments	output	Organisational Level	improved licensing compliance	quarterly	Cumulative	Director SPED
K2C support	Ensure that K2C programs are supported	# of LED K2C programs supported	Ensure that K2C programs are supported	Invitations & attendance register. Quarterly progress reports	K2C develops annual programs. The programs focus on a range of conservation and sustainable development programs. The municipal LED Unit participates in the planning and execution of the programs. ON a quarterly basis generates reports	Manual Count	None participation by some stakeholders	Output	Organisational Level	K2C supported	Quarterly	Cumulative	Director SPED
LED Forum	Ensure that LED forums are coordinated	# of LED forums supported	Ensure that LED forums are coordinated	Invitations, Minutes, Attendance register, Items submitted	LED forum is composed of all MLM economic sector stakeholders. The LED unit invite LED forum members to the meeting on a quarterly basis and discuss various issues relating to economic development in MLM. The LED section is coordinating the program of LED stakeholders within MLM. Invitations are sent out to the farmers, minutes are recorded and also confirmation of minutes from the previous meetings. Minutes and reports are filed and kept within the section timeously. The Section records the number of meetings attended and the LED	Manual Count	None participation by some stakeholders	Output	Organisational Level	Effective LED forum for economic growth	Quarterly	Cumulative	Director SPED
EPWP	Ensure the creation of jobs through Expanded Public Works Programme	Number of jobs created through EPWP (NKP)	To ensure Promotion of local economy within the financial year	EPWP report on job creation. Appointment of service provider	EPWP Coordinator collects daily attendance registers for Expanded Public Works Programme Integrated Grant (EPWPIG) beneficiaries, prepare time sheets which are signed off by the Accounting Officer and submit to Finance for payment on monthly basis. The reports seek to account on the total number of work opportunities created using the EPWPIG towards contributing to the national challenge to address high unemployment rate. Finance prepares section 71 reports on monthly which entail the expenditure of the EPWP Integrated Grant. On quarterly basis, Finance submit quarterly expenditure reports on EPWPIG. The portfolio of evidence would be Section 71 reports and payslips of EPWPIG participants. Monitor and assist in job creation in compliance with the provisions of the Expanded Programme of Public Works Act Regulations and in line with the prescribed minimum competency requirements. Where municipality do not comply, corrective actions are taken to enforce	Manual Count	Lack of submission of information and data inconsistencies from the ward councillors reports	Output	Organisational Level	Employment creation through EPWP	Quarterly	Cumulative	Director SPED

KPA 4 :FINANCIAL VIABILITY

Priority/Program	Strategic IDP Objective	Performance Indicator Title	Purpose of the Indicator	Source/collection of Data	Short Description	Method of calculation	Data Limitations	Type of Indicator	New Indicator	Disered Performance	Reporting Cycle	Calculation Type	Indicator/Responsibility
Supplementary Valuation Roll	Sound Financial Management	Number of supplementary taxes implemented	Development of supplementary roll in order to collect revenue.	Certified Supplementary valuation roll	Roll valid for 5 years in between monthly supplementary rolls. On a monthly basis Municipal Valuer makes an addition on the roll - consolidated properties, sub-divided properties, under-valued properties, newly established properties and deals with queries. After valuation done all the parties will be notified. The completed supplementary roll will be submitted to the revenue section in finance for revenue collection purposes.	Manual Count	Delay in addressing queries	Output	Organisational Level	Credible supplementary valuation roll	Quarterly	Cumulative	Director SPED

Property Rates Policy	Building capable institution and administration	Number of rates policy reviewed	To ensure the annual review of the rates policy	Advertisements local newspaper and gazette; council report	Adverts in local paper provincial gazette and municipal website; advertise ratios in local newspaper and provincial gazette; amendment of valuation roll and submission to finance	counting number of days for public notices for compliance with 30 days notice period	Any delays from supply chain management to advertise in time	Output	Organisational Level	Compliance in terms Municipal Property Rates Act	fourth quarter	Non cumulative	Director SPED
Supplementary valuation schedules	Building capable institution and administration	Number of supplementary valuation schedules compiled	To compile monthly valuation schedules	occupational certificates; rezoning; subdivisions and consolidations; queries; quality assurance	compile data from building and town planning; schedule inspections with the owners of properties; compile supplementary valuation schedule for the month; issue owner with the notices; submit valuation roll to finance for implementation	percentage compliance with MPRA process for supplementary valuations	limited access to building and town planning information; limited access to property	Output	Organisational Level	Increased revenue collection	Quarterly (excluding fourth quarter)	Cumulative	Director SPED
Property valuation inspections	Building capable institution and administration	Number of property valuation inspections undertaken	To resolve property valuation queries	Query form; Review form; Objection form; Inspection report	The owner lodges a query; review account status of the client; request supporting documentation; undertake site inspection; update the schedules with written comments	count the number of inspections undertaken per month	Budget constraints for travelling	Output	Organisational Level	Credible valuation roll	Quarterly	Cumulative	Director SPED
Revenue Enhancement Strategy	Sound Financial Management	# of renew enhancement strategies reviewed	To ensure Improvement in revenue collection within a financial year	Council resolution Enhancement strategy	CFO will make a draft strategy and circulate to all directorates for inputs. The draft strategy will be presented in the policy workshop for discussions. Then the strategy will be presented to Council for adoption.	Number of revenue enhancement strategy reviewed	Non participation by councillors and officials.	Output	Organisational Level	Revenue Enhancement Strategy	Quarterly	Cumulative	CFO
Cost Coverage	Sound Financial Management	# of acceptable months for municipal sustainability	Monitoring debt collections	Account services, Notices	The Meter Readers reads readings for all households in the municipality in a proclaimed area of Hoedspruit & Kamperus , capture in the system, revenue section verifies the accuracy on the billing, send accounts to consumers in time. Follow up on non payments, issue notices for cut offs on the first or beginning of each month and implement cut offs after seven days. All households must be charged in all services rendered and follow. Customer of Database, Payment date, (% revenue equals to the # of revenue billed/# of Revenue collected)All revenue collected by the municipality 1. Service charges e.g (Electricity, Refuse, Rates and taxes). 2. Grants:(Operational and capital grants) and 3.Other revenue: (Traffic fines, Agency fees, Licence and permits, Rentals, and Sale of tender documents) must be charged accurately consumer accounts on a monthly basis. Billing system should be accurate. We must ensure that we send account on time and make follow ups on non payment. Percentage of revenue collected calculated based on the budget. The accountant revenue must ensure all revenue are captured and reconciled on the financial system on a monthly basis. Refer to the following policies: Sundry receivables policy, Grants policy and	Number of meter readings for all households, billing issued to customers and sent account billing. Specific number of collected revenue/the number of billing account.	Non payment by consumers	Output	Organisational Level	Enhanced revenue collected	Quarterly	Cumulative	CFO

Debt coverage	Sound Financial Management	% debt coverage	Monitoring debt collections	Account services, Notices	The Meter Readers reads readings for all households in the municipality in a proclaimed area of Hoedspruit & Kampsersrus , capture in the system, revenue section verifies the accuracy on the billing, send accounts to consumers in time. Follow up on non payments, issue notices for cut offs on the first or beginning of each month and implement cut offs after seven days. All households must be charged in all services rendered and follow. Customer of Database, Payment date, (% revenue equals to the # of revenue billed/# of Revenue collected)All revenue collected by the municipality 1. Service charges e.g (Electricity, Refuse, Rates and taxes), 2. Grants.(Operational and capital grants) and 3.Other revenue: (Traffic fines, Agency fees, Licence and permits, Rentals, and Sale of tender documents) must be charged accurately consumer accounts on a monthly basis. Billing system should be accurate. We must ensure that we send account on time and make follow ups on non payment. Percentage of revenue collected calculated based on the budget. The accountant revenue must ensure all revenue are captured and reconciled on the financial system on a monthly basis. Refer to the following policies:	Number of meter readings for all households, billing issued to customers and sent account billing. Specific number of collected revenue/the number of billing account.	Non payment by consumers	Output	Organisational Level	Enhanced revenue collected	Quarterly	Cumulative	CFO
Outstanding service debtors to the revenue	Sound Financial Management	% of outstanding debtors collected	Monitoring debt collections	Account services, Notices	The Meter Readers reads readings for all households in the municipality in a proclaimed area of Hoedspruit & Kampsersrus , capture in the system, revenue section verifies the accuracy on the billing, send accounts to consumers in time. Follow up on non payments, issue notices for cut offs on the first or beginning of each month and implement cut offs after seven days. All households must be charged in all services rendered and follow. Customer of Database, Payment date, (% revenue equals to the # of revenue billed/# of Revenue collected)All revenue collected by the municipality 1. Service charges e.g (Electricity, Refuse, Rates and taxes), 2. Grants.(Operational and capital grants) and 3.Other revenue: (Traffic fines, Agency fees, Licence and permits, Rentals, and Sale of tender documents) must be charged accurately consumer accounts on a monthly basis. Billing system should be accurate. We must ensure that we send account on time and make follow ups on non payment. Percentage of revenue collected calculated based on the budget. The accountant	Number of meter readings for all households, billing issued to customers and sent account billing. Specific number of collected revenue/the number of billing account.	Non payment by consumers	Output	Organisational Level	Enhanced revenue collected	Quarterly	Cumulative	CFO
Revenue Collection	Sound Financial Management	% of revenue collected within the financial year	To ensure Improvement in revenue collection within a financial year	Account services, Notices	The Meter Readers reads readings for all households in the municipality in a proclaimed area of Hoedspruit & Kampsersrus , capture in the system, revenue section verifies the accuracy on the billing, send accounts to consumers in time. Follow up on non payments, issue notices for cut offs on the first or beginning of each month and implement cut offs after seven days. All households must be charged in all services rendered and follow. Customer of Database, Payment date, (% revenue equals to the # of revenue billed/# of Revenue collected)All revenue collected by the municipality 1. Service charges e.g (Refuse, Rates and taxes), 2. Grants.(Operational and capital grants) and 3.Other revenue: (Traffic fines, Agency fees, Licence and permits, Rentals, and Sale of tender documents) must be charged accurately consumer accounts on a monthly basis. Billing system should be accurate. We must ensure that we send account on time and make follow ups on non payment. Percentage of revenue collected calculated based on the budget. The accountant revenue must ensure all revenue are captured and reconciled on the financial system on a monthly basis. Refer to the following policies: Sandy receivables policy, Grants policy and property rates. 30-60 days in-house collection but	Number of meter readings for all households, billing issued to customers and sent account billing. Specific number of collected revenue/the number of billing account.	Non payment by consumers	Output	Organisational Level	Financial reports/ data of meters	Monthly	Cumulative	CFO
MSCOA	Sound Financial Management	% migration to MSCOA	Ensure that municipal budget is done in terms of MSCOA	Account services, Notices	CFO will ensure that municipal budgeting and reporting are MSCOA compliant by standardizing financial management processes through policy formulation, budgeting , in-year reporting frameworks and statements. Transacting (capturing) all MSCOA transaction except asset & inventory in terms of MSCOA segments. Daily transactions currently are done in 6 of the 7 MSCOA segments.	% compliant to MSCOA	lack of in-house capacity	Output	Organisational Level	MSCOA compliant	Quarterly	Cumulative	CFO

Asset and Inventory Management	Sound Financial Management	# of Assets verifications conducted	To ensure compliance with legislation within the financial year	Assets register, Assets transfer forms, Inventory list	Asset verification. Budget and Treasury issue a notice to inform all directorates on physical verification half yearly and annually, appointment of temporary to assist with physical verification for annually yearly, attendance register of temporary workers. File of physical verification of half yearly verification. supply is appointed through competitive bidding according to SCM policy. Notice of yearly issued to all directorate Awaiting assets for verification and movements of assets. Reconcile the fixed assets register with assets on the floor, sort and assess conditions of assets and list all asset which are not verified, poor condition to refer to Council for disposal. Compile an inventory list to be signed by the user departments at year end and paste bind the office door. file of physical verification of half	Count number of Asset verification conducted in a year.	None	Activity	Organisational Level	Assets verification reports	Quarterly	Cumulative	CFO
Asset and Inventory Management	Sound Financial Management	% compliance to Asset standard (GRAP 17)	To ensure that the Asset register is prepared according to the required standards	Assets register, Assets transfer forms, Inventory list	Receive new acquisition bar code and capture in to the asset register. Capture the expense of the project in progress. When project is completed the unbundling and capitalisation in to the asset register takes effect.	Count % compliant to GRAP 17	Unaccounted assets	Activity	Organisational Level	GRAP 17 asset register compliant	Quarterly	Cumulative	CFO
SCM	Sound Financial Management	% compliance to SCM regulations & # of in-year SCM reports submitted to Council and Treasury	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Quarterly SCM reports	Implementation of Procurement plan. Regular meetings of Bid committees. Implementation of BID Committees reports. Appointment letters of service providers. Quarterly reports from Manager SCM	Number of SCM reports Council resolution and acknowledgement letter from Treasury.	None	Output	Organisational Level	Compliance to SCM regulations	Quarterly	Cumulative	CFO
MFMA Reports (S52)	Sound Financial Management	Number of S52 reports submitted to Council within 30 days of the end of each quarter	To ensure that quarterly Financial statements are prepared within 14 days after the end of each quarter	Request submission of inputs from departments,	The Budget and Reporting unit do quarterly reconciliations (Vat, Debtors, Assets, Inventory and Creditors reconciliation) and clear suspense accounts. Check General and trial balances. All transactions must be posted in the general ledger and trial balance. trial balance is imported in caseware to produce the Financial statements. The CFO reviews the financial statements before submitting to EXCo for noting and to Council for	Count number of financial statements submitted (council resolution)	None	Output	Organisational Level	Compliance to MFMA regulations	Quarterly	Cumulative	CFO
MFMA Reports (AFS)	Sound Financial Management	Number of annual financial statements submitted to the A-G within the prescribed timeframes	To ensure compliance with legislation within the financial year	Sec 71 reports, quarterly finance reports	The Budget and Reporting unit do annually reconciliations (Vat, Debtors, Assets, Inventory and Creditors reconciliation) and clear suspense accounts. Check General and trial balances. All transactions must be posted in the general ledger and trial balance. trial balance is imported in caseware to produce the Financial statements. The CFO reviews the financial statements before	Count number of AFS submitted to AGSA	None	Output	Organisational Level	Compliance to MFMA regulations	Quarterly	Cumulative	CFO
MFMA Reports (72)	Sound Financial Management	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	To ensure compliance with legislation within the financial year	Monthly finance reports	The Accounting Office will prepare the report as per S72 of MFMA and present such report to council	Count number of Sec 72 reports submitted (council resolution)	None	Output	Organisational Level	Compliance to MFMA regulations	Mid-year	Cumulative	CFO
MFMA Reports (28)	Sound Financial Management	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	To ensure compliance with legislation within the financial year	MFMA Reports (72) with recommendations to for budget adjustment as per S28 of MFMA	The Accounting Office will prepare the report as per S72 of MFMA and present such report to council	Count number of Adjusted Budget presented to Council. (council resolution)	None	Output	Organisational Level	Compliance to MFMA regulations	Mid-year	None-cumulative	CFO
MFMA Reports (S71)	Sound Financial Management	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	To ensure compliance with legislation within the financial year	Monthly finance reports	The CFO will prepare monthly reports as per S71 of MFMA. The Account Officer will submit such reports to the Mayor and Provincial Treasury Department.	Count number of Sec 71 reports submitted (confirmation by the Provincial Treasury	None	Output	Organisational Level	Compliance to MFMA regulations	Monthly	Cumulative	CFO
Personnel Expenditure	Sound Financial Management	% of personnel budget spent	Improved management of municipal grants expenditure	Monthly payroll reports	Corporate service will generate monthly payroll management reports. Such reports will be submitted to Budget & treasury department for monthly and quarterly reconciliation	Calculating the percentage of personnel budget spent	Delay in filling vacant positions	Output	Organisational Level	Improved management of municipal grants	Quarterly	Cumulative	CFO

MIG Expenditure	Sound Financial Management	% of MIG budget spent	To effectively manage the financial affairs of the municipality within the financial year	Percentage/Payment certificates, Progress reports, practia certificates	the PMU Manager register the projects on MIG. Draw Grant Implementation Plan and approved. Advertise projects in the newspaper, appoint service provider. PMU supervises and manage the progress of the projects and recommend for payments. The Accountant Expenditure captures all the payment certificate in the financial system. The Accountant Budget reconciles monthly the spending against the budget and report on the % spent on MIG and report the spending to Treasury on a monthly basis, quarterly and annually in the financial statements. The % is calculated based on the expenditure over the budgeted amount for MIG.	Calculate achievements of the indicator through achievements of the quarterly targets. Achievements of the quarters are accumulative.	Late appointment of iservice provider	Output	Organisational Level	Improved management of municipal grants	Quarterly	Cumulative	Director:TECH
Maintenance Expenditure	Sound Financial Management	% of maintenance budget spent	Improved allocation of maintenance budget	Monthly maintenance report	Technical Services will develop or review annual maintenance plan. Monthly and weekly maintenance schedule will be developed. Emergency maintenance needs will be attended to 48 hours after reporting'. Maintenance requisition shall be submitted to Budget and Treasury as when their are needed. All receipts will be kept and consolidated. CFO will generate monthly and quarterly maintenance financial report.	Calculating the percentage of maintenance budget spent	Delay in responding to maintenance needs	Output	Organisational Level	Increased life- span of municipal assets	Quarterly	Cumulative	Director:TECH
Capital Expenditure	Sound Financial Management	% of capital budget spent	Accelerated service provisioning and delivery	Percentage/Payment certificates, Progress reports	Register the projects on MIG or OWN Draw Grant Implementation Plan and approved. Advertise projects in the newspaper, appoint service provider. PMU Manager supervises and manage the progress of the projects and recommend for payments. The Accountant Expenditure captures all the payment certificate in the financial system. The Accountant Budget reconciles monthly the spending against the budget and report on the % spent on capital budget and report the spending to Treasury on a monthly basis, quarterly and annually in the financial statements. The % is calculated based on the expenditure over the budgeted amount for Capital budget.	Number of payments made for MIG projects/ &payments of invoices/certificates of MIG projects/ MIG grants	Late appointment of service provider	Output	Organisational Level	Improved management of municipal capital spending	Quarterly	Cumulative	CFO
Fleet Management	Sound Financial Management	Number of quarterly reports submitted on fleet management	Effective and efficiency utilization of fleet	Fleet management reports	Develop and keep fleet management register. Daily inspection of municipal cars. Keep and develop maintenance register. Book for services and repairs. Make requisitions for maintenance and service. Recommend selling-off and buying new fleet.	Counting number of reports submitted	Delay in responding to maintenance needs	Output	Organisational Level	Increased life- span of municipal fleet and effective utilization of fleet	Quarterly	Cumulative	CFO

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority/Program	Strategic IDP Objective	Performance Indicator Title	Purpose of the Indicator	Source/collection of Data	Short Description	Method of calculation	Data Limitations	Type of Indicator	New Indicator	Disered Performance	Reporting Cycle	Calculation Type	Indicator/Responsibility
Auditing (external)	Ensure improved audit opinion	Submit AG Action Plan to Council by 31 January	Ensure improved audit opinion	Treasury template, Management letter, Auditor s report	Management prepares the action plan to address findings raised in the Auditor General Audit Report. Internal audit is consulted in the drafting of the action plan and on a quarterly basis internal audit provide assurance on the implementation of AG action plan. Report on implementation of teh AG action plan is submitted to the Audit Committee on a quarterly basis.	Number of audit report compiled and issued to the Municipal Manager in a year under review	Late submission of information	Output	No	Compliance to MFMA regulations	Annually	Cumulative	Municipal Manager
Auditing (external)	To improve municipal internal controls and systems	Nuber of Improved audit opinion	Ensure improved audit opinion	Treasury template, Management letter, Auditor s report	Management prepares the action plan to address findings raised in the Auditor General Audit Report. Internal audit is consulted in the drafting of the action plan and on a quarterly basis internal audit provide assurance on the implementation of AG action plan. Report on implementation of teh AG action plan is submitted to the Audit Committee on a quarterly basis.	Number of audit report compiled and issued to the Municipal Manager in a year under review	Misstatements	Output	No	Compliance to MFMA regulations	Annually	Cumulative	Municipal Manager
Auditing (external)	Ensure improved audit opinion	% of A-G queries resolved	Ensure improved audit opinion	Treasury template, Management letter, Auditor s report	The Municipality receives the Audit report from Auditor General. The template from treasury is used to populate the management letter. distributes tasks to directorates with time frames implement the action plan and update status in the action Plan	Percentage of audit report findings issued / Percentage of Audit findings resolved	Delay in resolving A-G	Activity	No	Improved audit outcome	Quarterly	Cumulative	Municipal Manager

Auditing (internal)	To improve municipal internal controls and systems	% in compliance to A-G Audit Action Plan	Functionality of Audit within the financial year	Treasury template, Management letter, Auditor s report	Management prepares the action plan to address findings raised in the Auditor General Audit Report. Internal audit is consulted in the drafting of the action plan and on a quarterly basis internal audit provide assurance on the implementation of AG action plan. Report on implementation of teh AG action plan is submitted to the Audit Committee on a quarterly basis.	Number of audit report compiled and issued to the Municipal Manager in a year under review	Late submission of information	Output	Organisational Level	Improved audit outcome	Annually	Cumulative	Municipal Manager
Auditing (internal)		Number of quarterly reports on internal audit with recommendations submitted to Council	To conduct quarterly assessment on municipal performance within the financial year	SDBIP Quarterly reports	submit performance reports/information to internal unit with the Portfolio of evidence for auditing. Generate a report.	Number of audit report compiled and issued to the Municipal Manager in a year under review	Late submission of information	Output	Organisational Level	Improved audit outcome	Annually	Cumulative	Municipal Manager
Auditing (internal)		% of Internal Audit issues resolved (Number of Internal Audit issues resolved / Number of issues raised) by 30 June 2019	To attain Clean Audit by ensuring compliance to all governance, financial management and reporting requirements by 30 June 2021	Internal Audit report, Management commitment	Internal audit provide assurance and issue internal audit reports with management commitments with timeframes on implementing corrective action. Internal audit develops internal audit action plan and monitor it on a quarterly basis. Progress on implementation of internal audit actions is reported to the audit committee on a quarterly basis.	Percentage of audit report findings issued / Percentage of Audit findings resolved	None	Activity	No	Improved audit outcome	Quarterly	Cumulative	Municipal Manager
Auditing (internal)		Number of PMS audits conducted	To conduct quarterly assessment on municipal performance within the financial year	SDBIP Quarterly reports	submit performance reports/information to internal unit with the Portfolio of evidence for auditing. Generate a report.	Number of audit report compiled and issued to the Municipal Manager in a year under review	Late submission of information	Output	Organisational Level	Improved audit outcome	Annually	Cumulative	Municipal Manager
Audit Committee	To improve municipal internal controls and systems	# of Audit Performance Committees resolutions implemented	To ensure functionality of Audit Committee within the financial year	Invitations, Attendance register, Minutes	The Internal audit unit will send out invitations to departments and Risk committee members, consolidate reports on the agenda. Convene meeting , departments presents reports, minutes recorded	Each monthly report reviewed and signed by the Municipal Manager for the month review counts towards the achievement of the objective, notwithstanding the fact that the final report will be reviewed and signed before Council sitting.	Delay/Reluctant by management to implement the resolutions	Impact	No	Improved audit outcome	Monthly	Cumulative	Municipal Manager
Audit Committee	To improve municipal internal controls and systems	# of performance audit reports compiled and issued to the Accounting Officer by 30 June 2025	To conduct quarterly assessment on municipal performance within the financial year	SDBIP Quarterly reports	submit performance reports/information to Internal unit with the Portfolio of evidence for auditing. Generate a report.	Number of audit report compiled and issued to the Municipal Manager in a year under review	Late submission of information	Output	No	Improved audit outcome	Annually	Cumulative	Municipal Manager
Audit Committee	To improve municipal internal controls and systems	Number of audit committee meetings held	To ensure effective oversight role of council	AC meeting schedule, AC minutes, Invitations & attendance register	AC sits on quarterly basis within the financial year and Special AC Meeting. The Office of AC develops schedule of AC meetings for approval by AC council. Convenes ordinary meetings on a quarterly basis and special council meetings. Office of the MPAC invites members.	The specific date on which shedule meetings are approved by AC	None	Output	No	Effective oversight role	Quarterly	Cumulative	Director Corp
MPAC	To promote good governance	# of MPAC meetings held	To promote good governance	Agenda, invitations	MPAC is a section 79 Committee of Council established to provide oversight for council. Council refer matters to MPAC for investigations on issues/critical findings raised by the Auditor General of South Africa and other matters of concern. The MPAC terms of reference are approved by Council. MPAC develops schedule of meetings. The MPAC chairperson invites	Court number of meetings held	None	Outcomes	No	Effective oversight role	Annually	Cumulative	Manager (Mayors Office)
MPAC	To promote good governance	% of MPAC resolutions implemented	To promote good governance	Resolution register	MPAC is a section 79 Committee of Council established to provide oversight for council. Council refer matters to MPAC for investigations on issues/critical findings raised by the Auditor General of South Africa and other matters of concern. The MPAC terms of reference are approved by Council. MPAC develops schedule of meetings. The MPAC chairperson invites members of the Public to the public hearing to probe the draft annual report for preparation of the oversight report to council. MPAC submit the oversight report to Council for approval and recommendations to the Final Annual Report MPAC.	Court percentage of resolutions implemented	Delay/Reluctant by management to implement the resolutions	Outcomes	No	Effective oversight role	Annually	Cumulative	Manager (Mayors Office)

Risk Management	To promote good governance	% risks mitigation measures implemented	To implement risks mitigation measures	Strategic risk register, operational register	Sections 62(1)(c)(i) and 95(c)(i) of the MFMA, which require the Accounting Officers to ensure that their municipalities and municipal entities have and maintain effective, efficient and transparent systems of risk management. The risk officer coordinates the strategic risk assessment process where risks affecting the achievement of strategic objectives are identified, the risks identified are recorded in the risk register 31st May. The risk officer monitors the implementation of mitigation actions to address the identified risks by developing a quarterly risk progress report which is presented to the Risk Committee and management.	Count number of resolutions implemented/ number of resolutions taken in the resolutions register	Budget constrains	Activity	Organisational Level	Effective governance	Quarterly	Cumulative	Municipal Manager
Risk Management	To promote good governance	Number of Annual review of strategic risks plan	To review Strategic risks plan	Risk plan	Sections 62(1)(c)(i) and 95(c)(i) of the MFMA, which require the Accounting Officers to ensure that their municipalities and municipal entities have and maintain effective, efficient and transparent systems of risk management. The risk officer coordinates the strategic risk assessment process where risks affecting the achievement of strategic objectives are identified, the risks identified are recorded in the risk register 31st May. The risk officer monitors the implementation of mitigation actions to address the identified risks by developing a quarterly risk progress report which is presented to the Risk Committee and management.	Count number of strategic risks plan reviewed	Delay/Reluctant by management to implement the resolutions	Output	Organisational Level	Effective governance	Quarterly	Cumulative	Municipal Manager
Risk Management	Conducting of risk assessments	Number of risk assessments conducted	To conduct risks assessments	Risk assessment report	Sections 62(1)(c)(i) and 95(c)(i) of the MFMA, which require the Accounting Officers to ensure that their municipalities and municipal entities have and maintain effective, efficient and transparent systems of risk management. The risk officer coordinates the strategic risk assessment process where risks affecting the achievement of strategic objectives are identified, the risks identified are recorded in the risk register 31st May. The risk officer monitors the implementation of mitigation actions to address the identified risks by developing a quarterly risk progress report which is presented to the Risk Committee and management.	Count number of risks assessments conducted	Delay/Reluctant by management to implement the resolutions	Output	Organisational Level	Effective governance	Quarterly	Cumulative	Municipal Manager
Risk Management	To promote good governance	Number of institutional Risk Management Committee meetings held	Monitoring the implementation of risks management programs	Invitations, Attendance register, minutes	Sections 62(1)(c)(i) and 95(c)(i) of the MFMA, which require the Accounting Officers to ensure that their municipalities and municipal entities have and maintain effective, efficient and transparent systems of risk management. The risk officer coordinates the strategic risk assessment process where risks affecting the achievement of strategic objectives are identified, the risks identified are recorded in the risk register 31st May. The risk officer monitors the implementation of mitigation actions to address the identified risks by developing a quarterly risk progress report which is presented to the Risk Committee and management.	Count number of Risk committee meetings held	Delay/Reluctant by management to implement the resolutions	Output	Organisational Level	Effective governance	Quarterly	Cumulative	Municipal Manager
Council Support	To promote good governance	# of Council and its committees Meetings held within the financial year	To promote good governance	Council meetings schedule, corporate calendar and present such to council for adoption	The Director of Corporate Services will develop a corporate calendar and present such to council for adoption	Count number of meetings held	None	Activity	Organisational Level	Effective governance	Quarterly	Cumulative	Municipal Manager
Public Participation	To promote community participation and accountability	# of Community feedback meetings held	To ensure public involvement in Mayoral Imbizo's within a financial year	Invitations, Attendance register	The Municipal Manager will inform the Office of the Mayor on the Imbizo. Invite all Councillors and relevant officials/Mayors, Directors, PMS Manager, IDP Manager, Customer Care Officer and the public, organise all events logistics matters, identify venue for the event, invite stakeholders compile report	Count number of meetings held	None or poor participation from the community	Inputs	Organisational Level	Improve service delivery	Quarterly	Cumulative	Manager (Mayors Office)
Public Participation (ward committee support)		# of functional ward committees	To ensure functionality of Ward committees within the financial year	Agenda, invitations, ward operational plans	Ward committees are established to identify community needs, strengthen public participation. Ward Committees sits on a monthly basis to consolidate reports from data collected and Ward Councillor develop a report for submission reports to the Office of the Speaker on a monthly basis. Institutionalization of community engagement within local governance through the establishment of community engagement mechanisms that assist municipalities to put wards first. Community engagement mechanism	Count number of reports submitted	Lack of capacity and administrative support by municipality. Failure of Councillor to draft/ develop a report and to convene Ward Committee meetings	Output	Organisational Level	To achieve the targeted performance	Quarterly	Cumulative	Manager (Mayors Office)
Public Participation (Imbizo)	To promote community participation and accountability	To ensure public involvement in Municipal service delivery activities within a financial year	Invitations, Attendance register	The Councillors will	The Municipal Manager will inform the Office of the Mayor on the Imbizo. Invite all Councillors and relevant officials/Mayors, Directors, PMS Manager, IDP Manager, Customer Care Officer and the public, organise all events logistics matters, identify venue for the event, invite stakeholders compile report	Count number of meetings held	None or poor participation from the community	Organisational Level	Improve service delivery	Quarterly	Cumulative	Manager (Mayors Office)	

Complaints Management	To promote accountability	% of complaints resolved	To promote accountability within the municipality	Complaints register	A service delivery complaint is an expression of dissatisfaction about any aspect of services or the conduct of employees, customers make complaints in writing, telephonically, during Imbizos and verbally through walk-ins. upon receipt the Customer Care Officer register complaints in their respective register. The municipality receive Premier's hotline complaints, Presidential hotline complaints and the Municipal complaints. The Customer Care Officer directs	Count % of complaints resolved	Failure/delay by the employees to attend the issues submitted by customers.	Impact	Organisational Level	To address the number of issues/complaints submitted.	Quarterly	Cumulative	Municipal Manager
Disaster Risk Management Strategic Planning Session	Ensure that DRM strategic planning session are held	Number of strategic session held	Ensure appropriate awareness to disaster management by community members	Invitations, attendance registers & minutes	The office of the Director Community Services will identify a suitable date and venue. Invitations will be issued to the targeted community members including councillors. Agendas, attendance registers, programs and invitations of such meetings shall be kept.	Count number of meetings held	None	Output	Organisational Level	Effective response to disaster incidents	Quarterly	Cumulative	Municipal Manager
Disaster Risk Management	Ensure that DRM campaigns are held	Number of DRM awareness campaigns held	Ensure appropriate awareness to disaster management by community members	Invitations, attendance registers & minutes	The office of the Director Community Services will develop DRM campaigns programs. Invitations will be issued to the targeted community members including councillors. Agendas, attendance registers, programs and invitations of such meetings shall be kept.	Count number of meetings held	None	Output	Organisational Level	Effective response to disaster incidents	Quarterly	Cumulative	Municipal Manager
Disaster Risk Management	Ensure that DRM Plan is reviewed	Number of disaster risks management plans reviewed	Ensure effective control of disaster accidents	DRM plan	The Director of Community Services will conduct the meetings to review DRM. Once the plan is reviewed and adopted by council it will be implemented	Reviewed DRM	None	Output	Organisational Level	Effective response to disaster incidents	Once by annum	None-cumulative	Community Services
Disaster Risk Management	Ensure that households affected by disaster are provided with relief measures	% of disaster affected households provided or supported with relief measures	Ensure provision of relief disaster victims	Reports of relief measures provided	The office of Community Services will respond promptly on all disaster occurrence. A team will be sent to the affected households for assessment and relief needed. The municipality will liaise with affected departments for intervention	Count the number of households assisted	Budget constrains	Output	Organisational Level	Effective response to disaster incidents	As disaster occur	None-cumulative	Community Services
Communication Strategy	Ensure effective and efficient communication	Reviewed Communication strategy	Effective and efficiency communication	Council resolution & reviewed Communication Strategy	The office of the Municipal Manager will identify a date for communicators forum to review the strategy. Invitations will be issued to all members of the forum including councillors. A draft strategy will be developed in the forum. The strategy will be sent to both office of the Premier and COGHSTA for assessment. Then the strategy will be presented to Council for adoption	Reviewed Strategy	None	Output	Organisational Level	Effective communication	Quarterly	None-cumulative	Municipal Manager
Mayoral Bursary Fund	Provide requisite support to needy learners	Number of learners supported	Provide financial support to needy or indigent students	Bursary contracts	The office of the Director Corporate Services will issue out advertisements and bursary. Shortlisting and issuing letters to the successful applicants. The municipality will pay the required amount directly to the institutions and give learners whatever assistance is required. Follow their progress and completion	Count number of learners supported	Learners dropping out	Output	Organisational Level	Empowering community youth with required skills	Quarterly	Cumulative	Corporate Services
% monitoring of daily licensing	Ensure effective and efficient functioning of Council	# of Council Meetings held within the financial year	To ensure functionality of Council committee within the financial year	Council meeting schedule, EXCO minutes, Newspaper adverts/invitations	Council sits on quarterly basis within the financial year and Special Council Meeting. The Office of the Speaker develop schedule of council meetings for approval by council and convene ordinary council meetings on a quarterly basis and special council meetings. Office of the Mayor invites councillors, stakeholders and members of the public for ordinary council meetings through public notices and print media. Corporate Services invites items from various portfolio committees for development of the EXCO agenda. EXCO adjudicate all the items and make recommendations to Council. Director Corporate Services prepare agenda for Council as recommended by EXCO. Director Corporate Services document the Council Resolution Register.	The specific date on which Council finally approved or resolved the Council schedule to be implemented. Council approve Council Schedule as planned in Council minutes annually by the 31 July. Is a date specific indicator	None	Effective council structures	Organisational Level	Effective council structures	Quarterly	Cumulative	Director Corporate Services
		Council meeting schedule, Items from Portfolio/Invitations, Minutes of EXCO and Portfolio Committees	To ensure functionality of Council committee within the financial year	EXCO scheduled meetings, Minutes, agendas & invitations	The specific date on which EXCO convened or recommended items to Council for consideration. Council consider items as submitted by EXCO and discuss them through Council agenda on a	Output	No	Effective council structures	Organisational Level	Effective council structures	Quarterly	Cumulative	Municipal Manager
		Number of traditional leaders receiving allowance	To ensure that traditional leaders participate in council activities	Invitations, agendas and financial report	Submit payment requests to finance department after each council activity which requires the attendance of traditional leaders	Output	No	Co-operative governance	Organisational Level	Effective council structures	Quarterly	Cumulative	Corporate Services

Licensing and Administration	Monitor and oversee implementation of daily Licensing	% monitoring of daily licensing	Revenue generation	Records of bookings & testing	Development of testing schedules and bookings. Remind all applicants of the booking schedule. Conduct testing and issues temporary licences to the successful candidates. Inform the applicants to collect their licences when they are ready to be collected	Output	Missing of testing dates & times	Enhanced revenue collection	Organisational Level	Effective council structures	Quarterly	Cumulative	Community Services
Traffic and law enforcement regulation	Monitor compliance to Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulation	Traffic law enforcement	Schedule of traffic law enforcement. Records of bookings	Schedule for traffic law enforcement. Records of tickets issued. Follow-up on none payments of tickets	Output	Bribes & non-payment of fines	Effective traffic law enforcement	Organisational Level	Effective council structures	Quarterly	Cumulative	Municipal Manager
Thusong Center services	ensure that Thusong services delivered are fully operational and effective	% effectiveness of services provided at thusong service center	Integrated service provisioning	Service level agreements, records of services provided & schedule of various stakeholders offering services	Ensure that all service providers at Thusong service centres sign Service level agreements with the municipality. Records of services provided & schedule of various stakeholders offering services are kept.	Output	Delay in signing SLA	Effective and efficient service provisioning	Organisational Level	Effective council structures	Quarterly	Cumulative	Municipal Manager

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Priority/Program	Strategic IDP Objective	Performance Indicator Title	Purpose of the Indicator	Source/collection of Data	Short Description	Method of calculation	Data Limitations	Type of Indicator	New Indicator	Disered Performance	Reporting Cycle	Calculation Type	Indicator/Responsibility
IDP Review	Ensure that IDP/Budget are done within the legislated framework	IDP/Budget adopted by Council by 31 May	To ensure public involvement in the IDP review	Draft IDP and Budget	Municipality is required in terms of the Municipal Systems Act section 25 after the start of each elected council, adopt a single inclusive and strategic plan for the development of the municipality for the next 5 years, the document is called Integrated Development Plan (IDP), reviewed annually to enable proper planning of the municipality to address community's needs. The Analysis of the municipality's needs are conducted and also Strategies to analyse the objectives, values and missions of the municipality. The Director for Development and Planning will send invitations to directorates, department and sector department to present their inputs in KPAs. The IDP manager develop the IDP to be presented to the Exco for consideration and recommend to Council and a resolution taken. IDP inputs are then consolidated, and a Draft IDP is advertised for public participation in terms of the process plan upto the final IDP. The Rep forums engagements are held for the community and other stakeholders to have inputs for what should be included in the IDP.		None participation from the stakeholders and/or community	Impact	Organisational Level	Reviewed IDP	Quarterly	Cumulative	Municipal Manager
IDP/PMS strategic planning session	To ensure that IDP strategies are reviewed	Number of strategic planning session held	Ensure the annual review of the IDP & Budget	Invitations, programs & attendance reports	The Municipal Manager will identify a date in line with municipal IDP/Budget Process Plan. Identify areas of focus as per IDP Analysis Phase and invite relevant stakeholders. Both the Office of the Premier & COGHSTA such facilitate such session. Programs & strategies are developed which will give the remaining phases of the IDP.	Count the number of sessions held.	None	Output	Organisational Level	Reviewed IDP	Quarterly	Cumulative	Municipal Manager
PMS	Promote institutional accountability and compliance to PMS framework	Number of in-year reports submitted to Council	To improve municipal performance	Reports	The Municipal Manager will distribute SDBIP template to departments of completion 7 days after the end. The completed templates will be returned to the PMS office within 7 days with POEs. PMS office will consolidate the report and submit it to Internal Audit Unit for auditing. Audited report will be presented to Audit Committee then to Council and submitted to relevant provincial departments.	Count the number of reports generated.	Late submission by directorates	Impact	Organisational Level	Audited PMS reports	Quarterly	Cumulative	Municipal Manager
PMS (S54 & S56)	Sustain management of performance for Section 54 & 56 Managers	Number of signed performance agreements for section 54 and S56 within prescribed timeframe	To improve municipal performance	Performance Agreements & Performance Plans	The Municipal Manager will develop Performance plans for senior managers in line with their respective departmental SDBIP KPis. Annual senior managers will sign Annual Performance agreements in terms of Section 57 of the MSA, Act 32 of 2000	Count the number of Performance Agreements signed	Delay in appointment of senior managers	Impact	Organisational Level	Signed Performance Agreements	Annually	Cumulative	Municipal Manager
PMS (S54 & S56)	Sustain management of performance for Section 54 & 56 Managers	Number of formal assessments conducted (S54 & 56)	To improve municipal performance	Assessment report	The municipal manager will arrange assessment sessions as per municipal regulations that governs the assessment of senior managers	Count the number of Performance assessments conducted	Delay in conducting assessments	Impact	Organisational Level	Assessment reports and council resolution	Annually	Cumulative	Municipal Manager
PMS	Sustain management of performance for employees other than Section 54 & 56 Managers	% of officials other than S57 managers with signed performance agreement as per municipal staff regulations	To improve municipal performance	Signed Performance Agreements	Director Corporate Services will develop Performance agreements for each employ in line with Municipal Staff Regulations. These Performance Agreements shall be in line with the job description determined by HR unit	Count the number of Performance Agreements signed	Refusal by some employees to sin performance plans	Impact	Organisational Level	Signed Performance Agreements	Annually	Cumulative	Director Corporate Services