

## LETSEMENG LOCAL MUNICIPALITY



# **DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025-2026 FINANCIAL YEAR**



# LETSEMENG LOCAL MUNICIPALITY

## 2024-2025 FINANCIAL YEAR

### SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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**LETSEMENG LOCAL MUNICIPALITY**  
**2025- 2026 FY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**1. INTRODUCTION**

The Service Delivery and Budget Implementation Plan (SDBIP) for Letsemeng Local Municipality (LLM) for 2025-2026 financial year is informed by LLM's Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) for 2025/2026 to 2027/2028 period.

The development of SDBIP is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's IDP and the annual budget. The SDBIP is an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period of 1 July 2025 to 30 June 2026. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the reviewed IDP.

The SDBIP 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 as each service delivery projects to be implemented entail measurable performance targets and timeframes.

The SDBIP is compiled on an annual basis and includes a 3-year capital budget programme. The SDBIP is yet another step forward to realise the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution of the Republic of South Africa (1996).

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the senior management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking of such targets to senior management in the municipality. This is high-level and strategic in nature and is required to be tabled in Council for noting by the Mayor

The strategic SDBIP is intended for the use by the general public and councillors. Only this top layer of the SDBIP is published as the institutional SDBIP. Such high-level information should also include ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councillor and

Ward Committee members to oversee service delivery in their ward. The senior management is expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible, and breaking up such outputs into specific activities and linking these to each middle-level and junior manager in their respective directorates.

### **3. MFMA legislative requirement**

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and
- (c) other matters prescribed being a management and implementation plan (not a policy proposal)

The SDBIP is not required to be approved by council. According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

### **3. Top-Level SDBIP Targets and Indicators**

The SDBIPs are required to include targets for service delivery projects to be implemented to measure physical and measurable progress as well as financial progress. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, detailing what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorates as well as the statutory plans that the Directorates are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and measurable performance targets that each Directorate must fulfil in meeting service delivery needs provided to the community. The SDBIP is conceptualised as a layered plan, with consolidated service targets and corresponding deadlines and the linking of those measurable performance targets to senior management. The Municipal Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Directorates' SDBIP. The community and stakeholders can review these targets and performance during the IDP process. The SDBIP is therefore living document that must be reviewed

on an annual basis and it therefore needs to be publicised so that the public is provided with information on service delivery.

#### **4. Linking the IDP and the Budget**

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

#### **5. Reporting on SDBIP**

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

Various reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Letsemeng Local Council (Ward and Proportional Representative Councillors) to monitor the implementation of service delivery programmes and initiatives across the Municipality.

##### **5.1 Monthly Reporting**

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

##### **Reporting must include the following:**

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

**If necessary, explanation of the following must be included in the monthly reports:**

- (a) Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) Any material variances from the service delivery and budget implementation plan and;
- (c) Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

## **5.2 Quarterly Reporting**

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

## **5.3 Mid-year Reporting**

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

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

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

## 5.4 Letsemeng Strategic Scorecard

The Letsemeng Local Municipality will embark on the following high level objectives to turn the Local Municipality around:

- Revenue collection must improve to 55% within the 2025/2026 and to 65% in 2026/2027
- Increase in average revenue collection to 70% (over MTREF)
- Billing System must be improved and accounts will be posted on time
- Inculcate a culture of payment amongst residents to support the improved revenue collection objectives;
- Implement sound and prudent Financial Management to ensure financial viability, accountability and sustainability;
- Improve on the Disclaimer municipal audit outcome to an unqualified audit and put systems in place to maintain the status quo *there anent*;
- Avail municipal land for high impact developmental job creation projects including participating in effective Public Private Partnerships especially in labour intensive sectors such as agriculture amongst others
- Accelerate and improve Service delivery standards to Communities;
- Accelerate Land reform processes within the Municipality to promote agricultural activities and facilitate food security especially amongst the previously disadvantaged individuals;
- Improve and maintain existing municipal Infrastructure and find a way to deal with aged infrastructure;
- Finalise and implement the Letsemeng LM Infrastructure master plan complimented by a sound Infrastructure maintenance plan;
- Implement and cascade Performance Management System to all levels to improve on Municipal Performance and Accountability, Compliance and Good Governance;
- Embark on a household profiling programme to improve revenue collection

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**Cllr. RBI MOCWALEDI**  
**MAYOR**

**Date:** .....

**QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS  
AND PERFORMANCE INDICATORS**



DEPARTMENT: MUNICIPAL MANAGER										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
TL1	To enhance responsiveness to citizens priorities and capabilities of delivery of quality service, quality management and administrative practices	Conduct monthly department meetings between the MM and Directors	Number	Attendance registers and signed minutes with action list	11	New KPI	2	3	3	3
TL2		Conduct monthly department meetings	Number	Attendance registers and signed minutes with action list	11	New KPI	2	3	3	3
TL3		Conduct monthly departmental between the Mayor, MM and Directors	Number	Attendance registers and signed minutes with action list	11	4	2	3	3	3
TL4		Approve and Submit Performance management Policies (To cover performance agreements and evaluation) to council by 30 December 2025	Number	Notice of Council sitting Attendance registers and	1	1	No target set	1	No target set	No target set
TL5		Sign and Conclude Performance Agreements for Municipal Manager and Directors	Number	Signed Performance Agreements	5	0	5	No target set	No target set	No target set
TL6		Conduct quarterly Performance evaluation for all Directors	Percentage	Signed quarterly performance evaluation	100%	New KPI	100%	100%	100%	100%
TL7		Sign and Conclude Performance agreements of all departmental staff	Percentage	Signed performance agreements	100%	New KPI	No target set	No target set	100%	No target set
TL8		Conduct mid-year Performance Evaluation for all departmental Staff	Number	Signed mid-year performance evaluation	1	New KPI	No target set	No target set	1	No target set
TL9		Prepare monthly Performance reports	Percentage	Copy of a signed Performance Report	100%	New KPI	No target set	No target set	100%	No target set

## DEPARTMENT: MUNICIPAL MANAGER

TL NO:	OBOJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		and submit to Mayor and EXCO		and acknowledgement by Mayor						
INTERNAL AUDIT										
TL10	To promote and instil good governance practices within the municipality	Municipal Audit assignments conducted by 30 June 2026	Number	Signed Internal Audit assignment reports	12	12	3	3	3	3
TL11		Municipal Audit Committee meetings to be held by 30 June 2026	Number	Attendance register and minutes with action list	4	4	1	1	1	1
TL12		Municipal Audit Strategic documents approved for the 2025/26 financial year	Number	Approved Risk Base Audit Plan (RBAP) and Approved Internal Audit Plan	2	2	2	No target set	No target set	No target set
TL13		Develop and Approve Three-year Strategic rolling and Internal Audit Plans	Number	Three-year Strategic rolling and Internal Audit Plan	1	1	No target set	No target set	No target set	1
TL14		Submit Internal Audit Performance Reports	Number	Notice, Audit Committee minutes with action list and Internal Audit reports	4	4	1	1	1	1
TL15		Monitor the implementation of AGSA Audit Action Plan and report quarterly	Number	Updated Audit Action Plan	4	2	1	1	1	1
RISK MANAGEMENT										

DEPARTMENT: MUNICIPAL MANAGER										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL16	To promote and instil good governance practices within the municipality	Risk Management Committee meetings held by 30 June 2026	Number	Notice, Attendance register, minutes of the meeting with action list	4	4	1	1	1	1
TL17		Risk Management quarterly reports submitted to the Audit Committee by Senior Management quarterly	Number	Risk management Committee Report and acknowledgement of receipt by MM	4	4	1	1	1	1
TL18		Awareness workshops conducted on Risk management and Anti-fraud and Corruption for both Councillors and Staff bi-annually	Number	Attendance register and Distribution list for fraud awareness pamphlets	4	4	1	1	1	1
TL19		Reviewed Risk management Policies (Risk management Policy and Anti-fraud and Corruption Policy) by 30 June 2026	Number	Reviewed Policies and Council Resolution	2	2	No target	No target	No target	2
KPA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
TL20	To promote and improve effective linkage between the stakeholders and the municipality and responsive governance structures	Submit MIG performance and expenditure reports to COGTA, National and Provincial Treasury	Number	<ul style="list-style-type: none"> <li>MIG performance progress and expenditure report</li> <li>Proof of submission to COGTA, National and Provincial Treasury</li> </ul>	12	12	3	3	3	3
TL21		Submit EPWP performance and expenditure reports to	Number	<ul style="list-style-type: none"> <li>EPWP performance progress and</li> </ul>	12	12	3	3	3	3

DEPARTMENT: MUNICIPAL MANAGER										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL22		COGTA, National and Provincial Treasury		<ul style="list-style-type: none"> <li>expenditure report</li> <li>Proof of submission to COGTA, National and Provincial Treasury</li> </ul>						
		Submit WSIG performance and expenditure reports to DWS, COGTA, National and Provincial Treasury	Number	<ul style="list-style-type: none"> <li>WSIG performance progress and expenditure report</li> <li>Proof of submission to DWS, COGTA, National and Provincial Treasury</li> </ul>	12	12	3	3	3	3
TL23		Submit INEP performance and expenditure reports to DOE	Number	<ul style="list-style-type: none"> <li>INEP performance progress and expenditure reports</li> <li>Proof of submission to DOE</li> </ul>	12	12	3	3	3	3
TL24	Promote effective and efficient sport and reaction development and to ensure accessible road infrastructure, increase life span through proper construction and maintenance of	Budget spend on MIG	Percentage	<ul style="list-style-type: none"> <li>Technical reports per project</li> <li>Designs per project</li> <li>Advert per project</li> <li>Appointment letter per project</li> </ul>	100%	51%	35%	50%	75%	100%

DEPARTMENT: MUNICIPAL MANAGER										
TL NO:	OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	roads and storm water drainages			<ul style="list-style-type: none"> <li>- SLA</li> <li>- Performance and expenditure progress per project</li> <li>- Close-out report per upon completion</li> <li>- Completion Certificate per project upon completion</li> </ul>						
TL25	To ensure access to safe and sustainable sanitation services to households, public facilities and households and to ensure access to clean, quality and sustainable water services to households, public facilities and businesses	Budget spend on WSIG	Percentage	<ul style="list-style-type: none"> <li>- Technical reports per project</li> <li>- Designs per project</li> <li>- Advert per project</li> <li>- Appointment letter per project</li> <li>- SLA</li> <li>- Performance and expenditure progress per project</li> <li>- Close-out report per upon completion</li> <li>- Completion Certificate per project upon completion</li> </ul>	100%	49%	35%	50%	75%	100%

DEPARTMENT: MUNICIPAL MANAGER										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL26	To ensure provision of sustainable electricity services to all household, public facilities and businesses	Budget spend on INEP Grant	Percentage	<ul style="list-style-type: none"> <li>- Technical reports per project</li> <li>- Designs per project</li> <li>- Advert per project</li> <li>- Appointment letter per project</li> <li>- SLA</li> <li>- Performance and expenditure progress per project</li> <li>- Close-out report per upon completion</li> <li>- Completion Certificate per project upon completion</li> </ul>	100%	0%	35%	50%	75%	100%
TL27		Budget spend on EEDMS	Percentage	<ul style="list-style-type: none"> <li>- Technical reports per project</li> <li>- Appointment letter</li> <li>- SLA</li> <li>- Performance and expenditure progress</li> <li>- Close-out report upon completion</li> </ul>	100%	0%	35%	50%	75%	100%

DEPARTMENT: MUNICIPAL MANAGER										
TL NO:	OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
				- Completion Certificate upon completion						
KPA 3: LOCAL ECONOMIC DEVELOPMENT										
TL28	Create an environment that promotes the development of the local economy and facilitate Job creation	Employ locally based unskilled labour in all the Capital projects of the Municipality during the 2025/26 financial year	Percentage	Signed report for unskilled labours per Capital projects	100%	100%	100%	100%	100%	100%
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
TL29	To enhance the revenue base of the municipality, improve Audit Outcome, promote sound financial governance and management	Attend to issues raised and proposed corrective measures by AGSA	Percentage	Signed and updated Audit Action recovery Plan report	90%	90%	90%	90%	90%	90%
TL30		Attend to issues raised and proposed corrective measures by Internal Audit	Percentage	Signed Audit recovery Plan report	90%	90%	90%	90%	90%	90%
TL31		Develop Departmental procurement plans per quarter and submit to the Municipal Manager for approval	Number	Signed procurement plan and acknowledgement by the Municipal Manager	4	4	1	1	1	1
TL32		Submit a progress on all Municipal Departments overtime to EXCO on or before the 20 <sup>th</sup> of each month	Number	Signed report on the management of all Municipal Departments overtime	12	12	3	3	3	3
TL33		Perform Assets verification for the Department on a quarterly basis per town and submit to CFO	Number	Signed Assets Register and acknowledgement by Finance Department	4	4	4	4	4	4

DEPARTMENT: MUNICIPAL MANAGER										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL34		Prepare and submit to Finance the Directorates adjustment budget for the 2025/26 financial year by January 2026	Number	Acknowledgement by the Finance Department	1	1	No target	No target	1	No target
TL35		Submit the 2025/26 Financial year's Adjustment budget to Council by February 2025	Number	Notice of Council Sitting, Attendance register, Municipal Adjustment budget and Council resolution	1	1	No target	No target	1	No target
TL36		Prepare and Submit to Finance the Directorate's budget for 2026/27 by 30 April 2026	Percentage	Acknowledgement by the Finance Department	100%	100%	No target	No target	No target	100%
TL37		Prepare and Submit 2026/27 Municipal Budget to Council by 31 May 2026	Percentage	Notice of Council Sitting, Attendance register, Municipal budget and Council resolution	100%	100%	No target	No target	No target	100%
TL38		Develop and Submit progress on the funding plan to the Council for adoption	Number	Notice of Council Sitting, Attendance register, Municipal funding plan and Council resolution	2	2	No target	1	No target	1
TL39		Spend Financial Management Grant as per DoRA conditions	Percentage	Advert, long list, interview report, Appointment letters of interns and Signed monthly report on the expenditure percentage of the FMG grant	100%	100%	15%	50%	75%	100%
TL40		Budget spend on EPWP Grant	Percentage	Project plan, Advert, long list, Interview report, Appointment letters and monthly performance reports	100%	100%	35%	50%	75%	100%



DEPARTMENT: MUNICIPAL MANAGER										
TL NO:	OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL41		Compile the Municipal Supplementary Valuation Roll for 2025/26 financial year	Number	Certified Municipal Supplementary Valuation Roll	1	1	No target	No target	1	No target
KPA 5: GOOD GOVERNANCE AND PUBLOC PARTICIPATION										
TL42	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures	Develop annual calendar (Council, EXCO, Section 80 Committee and MPAC) and submit to Council for adoption	Number	Notice of Council Sitting, Attendance registers and Council resolution	1	1	1	No target	No target	No target
TL43		Ensure that Ordinary Council Sitzings are convened as per year plan	Number	Notice of Council Sitting, Attendance registers and Council resolution	4	4	1	1	1	1
TL44		Implement Council Resolutions within the prescribed timeframe	Percentage	Council minutes, Council execution register with progress	100%	100%	100%	100%	100%	100%
TL45		Develop Service Delivery and Budget Implementation Plan (SDBIP) and submit for approval by the Mayor and submit to COGTA, National and Provincial Treasury by 31 July 2024	Number	Approved SDBIP 2024/25 financial year and Acknowledgement by the Mayor, COGTA, National and Provincial Treasury	1	1	1	No target	No target	No target
TL46		Service Delivery and Budget Implementation Plan (SDBIP) 2024/25 financial year published	Number	Screen-dump of publication on the municipal website and Library acknowledgement	1	1	1	No target	No target	No target

DEPARTMENT: MUNICIPAL MANAGER										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		on the municipal website and public libraries								
TL47		Tabling of the 2024/25 financial year Annual Report for adoption by 25 January 2026	Number	Notice of Council Sitting, Attendance register and Council resolution	1	1	No target	No target	1	No target
TL48		Convene Oversight Committee to Consider the Draft Annual Report 2024/25 financial year by 30 March 2026	Number	Attendance register and minutes with action list	1	1	No target	No target	1	No target
TL49		Publish the Draft Annual Report 2024/25 financial year on the municipal website	Number	Screen-dump of publication on the municipal website and Library acknowledgement	1	1	No target	No target	1	No target
TL50		Tabling of the Integrated Development Plan (IDP) 2025/26 financial year to Council after consultations with the relevant stakeholders	Number	Notice of Council Sitting, Attendance register and Council resolution	1	1	1	No target	No target	No target
TL51		Attend public consultations on the preparation of the 2025/26 financial year Annual Budget and IDP	Number	Notice and Attendance register	5	4	5	No target	No target	No target
TL52		Convene meeting with Unions	Number	Notice, Attendance register and minutes with action list	4	1	1	1	1	1

DEPARTMENT: CORPORATE SERVICE										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
TL53	To enhance responsiveness to citizens priorities and capabilities of delivery of quality service, quality management and administrative practices	Conduct monthly department meetings between the MM and Directors	Number	Attendance registers and signed minutes with action list	11	4	2	3	3	3
TL54		Sign and conclude performance agreement of all departmental staff	Percentage	Signed performance agreement	100%	0%	No target set	No target set	100%	No target set
TL55		Conduct mid-year performance evaluation for all departmental staff by end of June 2026	Percentage	Signed mid-year performance evaluations	100%	0%	No target set	No target set	No target set	1
TL56		Prepare quarterly performance reports and submit to Municipal Manager	Percentage	Acknowledgement by Municipal Manager and copy of a signed performance report by the Municipal Manager	100%	100%	100%	100%	100%	100%
KPA : 2 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
TL57	Access and affordability of municipal information and communication infrastructure	Install licensed anti-virus to active municipal computer and any IT infrastructure by December 2025	Percentage	Installation proof	100%	0%	No target set	No target set	100%	No target set
KPA : 3 LOCAL ECONOMIC DEVELOPMET										
TL58	Create an environment that promotes the development of the local economy and facilitate job creation	Employ locally based unskilled labour in all the capital projects of the Municipality during 2025/26 financial year	Percentage	Signed report for unskilled labours per capital projects	100%	100%	100%	100%	100%	100%
KPA : 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										

DEPARTMENT: CORPORATE SERVICE										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL59	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management	Attend to issues raised and proposed corrective measures by AGSA attended to	Percentage	Signed updated Audit action recovery plan report	90%	90%	90%	90%	90%	90%
TL60		Attend to issues raised and proposed corrective measures by Internal Audit	Percentage	Signed Audit recovery plan report	90%	90%	90%	90%	90%	90%
TL61		Develop departmental procurement plans per quarter and submit to the Municipal Manager for approval	Number	Signed procurement plan and acknowledgement by the municipal manager	4	4	1	1	1	1
TL62		Submit a progress on the management of departmental overtime on a monthly basis	Number	Signed report on the management of departmental overtime on a monthly basis	11	9	2	3	3	3
TL63		Perform assets verification for the department on a quarterly basis per town and submitted to CFO	Percentage	Signed asset register and acknowledgement by finance department	4	4	1	1	1	1
TL64		Prepare directorate's adjustment budget for 2025/26 financial year based on the approved midyear budget and performance assessment 30 January 2026	Number	Department adjustment budget and acknowledgement by the finance department	1	New KPI	No target set	No target set	1	No target set
TL65		Prepare directorate's budget for 2026/27	Number	Departmental budget and acknowledgement by the finance department	1	1	No target set	No target set	No target set	1
TL66		Spending of the training budget on the implementation of the approved work skills	Percentage	Signed financial systems print out for the sub-vote	100%	100%	25%	50%	75%	100%

DEPARTMENT: CORPORATE SERVICE										
TL NO:	OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		plan and other identified trainings								
TL67		Compile monthly leave report	Number of monthly leave reports compiled	Signed monthly leave reports	12	9	3	3	3	3
KPA : 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
TL68	To promote and improve effective linkage between the community stakeholders and the municipality to ensure accountability	Develop the annual calendar (Council, EXCO, APR Committee and MPAC) and submit to Municipal Manager	Number of developed annual calendars for council and committees meetings	Council resolution approving the annual calendar of council meetings and committees	1	1	1	No target set	No target set	No target set
TL69		Ensure that councils resolutions are implemented within the prescribed timeframe	% of council resolution implemented within the prescribed timeframe	Signed progress reports on the implementation of the council resolution	100%	100%	100%	100%	100%	100%
TL70		Attend public consultation on the preparation of the 2025/26 annual budget and IDP	Number of public consultations on the preparation of the 2025/26 annual budget and IDP attended	Notice and attendance register	5	4	5	No target set	No target set	No target set
TL71		Prepare a report on the implementation of the risk management action plan	Number of reports prepared on the implementation of the risk management action plan	Signed reports and acknowledgement by the Municipal Manager	4	0	1	1	1	1

DEPARTMENT: CORPORATE SERVICE										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL72		Ensure that there are ordinary councils sitting as per year plan	Number of ordinary councils sitting as per year plan	Attendance registers and council minutes with action list	4	4	1	1	1	1
TL73		Progress reports on the municipal council resolutions submitted to council by 30 June 2026	Number of progress reports on the municipal council resolutions submitted to council by 30 June 2026	Execution registers and council resolution	4	4	1	1	1	1
TL74		EXCO meetings held quarterly	EXCO meetings held quarterly	Attendance registers and committee minutes and action list	12	12	3	3	3	3
TL75		Progress reports on the EXCO meetings resolutions submitted to council by 30 June 2026	Progress reports on the EXCO meetings resolutions submitted to council by 30 June 2026	Execution registers and EXCO resolutions with action list	12	12	3	3	3	3
TL76		Council portfolio committee meetings on a monthly basis	Council portfolio committee meetings on a monthly basis	Notice of the meeting, attendance register and committee minutes and action list	12	4	3	3	3	3
TL77		Ward committee meetings on a quarterly basis	Ward committee meetings on a quarterly basis	Notice of the meeting, attendance register and committee minutes and action list	4	0	1	1	1	1
TL78		Submit consolidated ward committee reports to the speaker on a quarterly basis	Number of consolidated ward committee reports to the speaker on quarterly basis	Notice of the meeting, attendance register, and committee minutes and action list and acknowledgement by the speaker	4	0	1	1	1	1

DEPARTMENT: CORPORATE SERVICE										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL79		Community meeting convened by councillors to be held by 30 June 2026	Number of community meeting convened by councillors to beheld by 30 June 2026	Notice of meetings attendance register and minutes with action list	4	4	1	1	1	1
TL80		MPAC meetings held quarterly to held by 30 June 2026	Number of MPAC meetings held quarterly to held by 30 June 2026	Notice of meeting and attendance register minutes with action list	4	4	1	1	1	1
TL81		Conduct LLF meetings	Number of LLF meetings held	Notice, attendance register, minutes of the meeting with action list and proof of submission to SALGA	4	2	1	1	1	1

DEPARTMENT: FINANCIAL SERVICE										
TL NO:	OBOECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
KPA 1:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
TL82	To enhance responsiveness to citizens priorities and capabilities of delivery of quality services, quality management and administration practice	Conduct monthly departmental meetings	Number of monthly departmental meetings	Attendance registers and minutes of departmental meetings with action list	12	11	3	3	3	3
TL83		Sign and conclude performance agreement of all departmental staff	% of performance agreement signed and concluded	Signed performance agreement	100%	0%	No target set	No target set	100%	No target set
TL84		Conduct mid-year performance evaluation for all departmental staff by end June 2026	Number of mid-year performance evaluation for all departmental staff by end June 2026	Signed mid-year performance evaluations	1	0	No target set	No target set	1	No target set
TL85		Prepare quarterly performance reports and submit to Municipal Manager	% of monthly performance reports and submitted to municipal manager	Acknowledgement by Municipal Manager and copy of a signed performance reports by the Municipal Manager	100%	100%	100%	100%	100%	100%
KPA 2:INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
TL86	To ensure free access to clean, quality and sustainable water services to household	Fund available for repairs and maintenance of infrastructure	% of finds available for repairs and maintenance on infrastructure	Budget extract of the sub vote amounting to R 8000.00	100%	100%	No target set	No target set	No target set	100%
TL87		Provide registered indigent households with free 6 KL of basic water, free 50 kwh of electricity, basic sanitation and refuse removal	% of registered indigent households provided with free 6kl of basic water, 50KWh of electricity, basic sanitation and refuse removal	List of registered indigent households and system generated indicating number of households provided with free basic water, electricity, sanitation and refuse removal	100%	100%	100%	100%	100%	100%
TL88		Exempt registered indigent households from the cost of digging and grave preparation	% registered indigent households are exempted from the cost of digging and grave preparation	Indigent register per ward on quarterly basis	100%	New KPI	100%	100%	100%	100%



DEPARTMENT: FINANCIAL SERVICE										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
KPA : 3 LOCAL ECONOMIC DEVELOPMENT										
TL89	Create an environment that promotes the development of the local economy and facilitate job creation	Employ locally based unskilled labour in all the capital projects of the Municipality during 2025/26 financial year	% of local unskilled labour appointments is locally based during the 2024/25 financial year	Signed report for unskilled labours per capital projects	100%	100%	100%	100%	100%	100%
KPA : 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
TL90	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management	Attend to issues raised and proposed corrective measures by AGSA	% of issues raised and proposed corrective measures by AGSA attended to	Signed updated Audit action recovery plan report	90%	90%	90%	90%	90%	90%
TL91		Attend to issues raised and proposed corrective measures by Internal Audit	% of issues raised and proposed corrective measures by Internal Audit attended to	Signed Audit recovery plan report	90%	90%	90%	90%	90%	90%
TL92		Submit a progress on the management of departmental overtime	Number of progress reports on the management of departmental overtime on a monthly basis	Signed report on the management of departmental overtime on a monthly basis	11	11	2	3	3	3
TL93		Perform assets verification for the department on a quarterly basis per town	% of assets verification for the department on a quarterly basis per tow	Signed asset register	4	4	1	1	1	1
TL94		Develop a schedule of budget timelines and IDP process plan and submit to council for approval by 30 August 2025	Number of schedules of budget timelines and IDP process plan developed and submit to council for approval by 30 August 2025	Budget timeline and IDP process plan council resolution	1	1	1	No target set	No target set	No target set
TL95		Submit adjustment budgets to council for adoption on or before 8 February 2026	Number of adjustment budgets submitted to council for adoption on or before 28 February 2026	Adjustment budget and council resolution	1	1	No target set	No target set	1	No target set
TL96		Submit draft budgets submitted to council for	Number of draft budgets submitted to council for	Draft budget and council resolution	1	1	No target set	No target set	1	No target set

DEPARTMENT: FINANCIAL SERVICE										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		adoption on or before 31 March 2026	adoption on or before 31 March 2025							
TL97		Submit final budgets to council for adoption on or before 31 May 2026	Number of final budgets submitted to council for adoption on or before 31 May 2026	Final budget and council resolution	1	1	No target set	No target set	No target set	1
TL98		Submit MFMA S 71 reports to mayor, provincial and National Treasury within 10 days after the end of the month	Number of MFMA S 71 reports submitted to mayor, Provincial and National Treasury within 10 days after the end of the month	MFMA S71 reports and proof of submission	12	12	3	3	3	3
TL99		Submit section 72 reports to the mayor, PT, NT on or before the 25 <sup>th</sup> of January 2024 and to council by 31 January 2026	Number of section 72 reports submitted to the Mayor, PT, NT on or before the 25 <sup>th</sup> of January and to council by 31 January 2026	Council resolution for section 72 reports and proof of submission to the Mayor PT and NT	1	1	No target set	No target set	1	No target set
TL100		Submit Section 52d reports to Council within 30 days after the end of each quarter	Number of Section 52d reports submitted to Council within 30 days after the end of each quarter	Section 52 reports and council resolution	4	4	1	1	1	1
TL101		Develop Section 66 reports for the 2025/26 financial year by 30 June 2026	Number of Section 66 reports developed for the 2025/26 financial year by 30 June 2026	Section 66 reports developed	12	12	3	3	3	3
TL102		Submit expenditure management reports to Municipal Manager for approval on a quarterly basis	Number of expenditure management reports submitted to Municipal Manager for approval on a quarterly basis	Approved expenditure reports and acknowledgement by Municipal Manager	4	4	1	1	1	1
TL103		Submit income management reports to Municipal Manager for approval on a quarterly basis	Number of income management reports submitted to Municipal Manager for approval on a quarterly basis	Approved income reports and acknowledgement by Municipal Manager	4	4	1	1	1	1
TL104		Compile and submit GRAP compliant AFS to AGSA on or before 31 August 2025	Number of GRAP compliant AFS compiled and submitted to AGSA on or before 31 August 2025	Acknowledgement letter of receipt from AGSA and by municipal manager	1	1	1	No target set	No target set	No target set

DEPARTMENT: FINANCIAL SERVICE										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL105		Submit irregular expenditure reports to council for approval on a quarterly basis	Number of irregular expenditure reports submitted to council for approval on a quarterly basis	Consolidated expenditure report and council resolution	4	4	1	1	1	1
TL106		Submit deviation reports on the procurement process to Municipal Manager for acknowledgement	Number of deviation reports on the procurement process submitted to Municipal Manager	Deviation on procurement processes report and acknowledgement by municipal manager	4	4	1	1	1	1
TL107		Submit progress made on UIFW reduction plan to the municipal manager and MPAC	Number of progress reports made on the UIFW reduction plan submitted to the municipal manager and MPAC	Proof of submission and acknowledgement by municipal manager and MPAC chairperson	2	0	No target set	1	No target set	1
TL108		Submit reports on unauthorized expenditure submitted to MPAC for investigation	Number of reports on unauthorized expenditure submitted to MPAC for investigation	Unauthorized expenditure report and acknowledgement by MPAC chairperson	4	4	1	1	1	1
TL109		Submit reports on wasteful expenditure to MPAC for investigation	Number of reports on wasteful expenditure submitted to MPAC for investigation	Wasteful expenditure report and acknowledgement by MPAC chairperson	4	4	1	1	1	1
TL110		Submit reports on fruitless expenditure to MPAC for investigation	Number of reports on fruitless expenditure submitted to MPAC for investigation	Fruitless expenditure report and acknowledgement by MPAC chairperson	4	4	1	1	1	1
TL111		Submit reports on awards above R 100 000 to municipal manager for approval	Reports on awards above R100 000 submitted to municipal manager for approval	Report on awards above R 100 000 and acknowledgement by municipal manager	4	4	1	1	1	1
TL112		Review budget related policies and submit to council for approval by end May 2025	Number of budget related policies are reviewed and submit to council for approval by May 2025	Budgets and related policies and council resolution	6	2	No target set	No target set	No target set	6

DEPARTMENT: FINANCIAL SERVICE										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL113		Prepare the department adjustment budget for 2025/26 financial year by end January 2026	Number of department adjustment budget for 2025/25 financial year prepared by end January 2026	Departments adjustment budget and acknowledgement by finance department	1	1	No target set	No target set	1	No target set
TL114		Prepare the department's budget for 2025/26 financial year by end April 2026	Number of departments adjustment budget for 2025/26 financial year prepared by end April 2026	Departments adjustment budget and acknowledgement by finance department(responsible manager)	1	1	No target set	No target set	No target set	1
TL115		Develop departmental procurement plan and submit to Municipal Manager for approval on a quarterly basis	Number of departmental procurement plan developed and submitted to Municipal Manager for approval on a quarterly basis	Acknowledgement and a signed procurement plan	4	4	1	1	1	1
TL116		Compile the supplementary valuation roll for 2025/26 financial year by 30 June 2026	Number of supplementary valuation roll compiled for 2025/26 financial year by 30 June 2026	Certified supplementary roll	1	0	No target set	No target set	No target set	1
TL117		Submit the Financial Management Grant activity plan to National Treasury by March 2026	Number of Financial management Grant activity plan submitted to National Treasury by March 2026	Proof of submission of FMG	1	1	No target set	No target set	1	No target set
TL118		Update conditional grants on a monthly basis	Number of conditional grants updated on a monthly basis	Signed updated conditional grants and acknowledgement by municipal manager	12	12	3	3	3	3
TL119		Spend financial management grant as per DORA conditions by 30 June 2026	% of financial management grant as per DORA conditions by 30 June 2026	Signed expenditure reports as DORA conditions	100%	100%	15%	35%	60%	100%
TL120		Submit VAT returns to SARS on a monthly basis	Number of VAT returns submitted to SARS on a monthly basis	Proof of submission	12	12	3	3	3	3

DEPARTMENT: FINANCIAL SERVICE										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL121		Submit EMP 201 forms to SARS on a monthly basis	Number of EMP 201 forms submitted to SARS on a monthly basis	Proof of submission	12	12	3	3	3	3
TL122		Pay creditors within 30 days of receipt of the invoices	% of creditors paid within 30 days of receipt of the invoices	Signed expenditure	50%	50%	50%	50%	50%	50%
TL123		Develop finance operational plan by December 2025	Number of operational plans developed by December 2025	Signed operational plan	1	0	No target set	1	No target set	No target set
KPA : 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
TL124	To promote and improve effective linkage between the community , stakeholders and the municipality to ensure accountability	Implement Councils resolution within the prescribed timeframe	% of council resolution implemented within the prescribed timeframe	Signed progress reports on the implementation of the council resolution	100%	New KPI	100%	100%	100%	100%
TL125		Attend public consultation on the preparation of the 2025/26 annual budget and IDP	Number of public consultations on the preparation of the 2025/26 annual budget and IDP attended	Notice and attendance register	5	New KPI	5	No target set	No target set	No target set
TL126		Establishment of the budget steering committee in line with the municipal budget reporting regulation August 2025	Number of budget steering committee established in line with the municipal budget reporting regulation August 2025	Establishment of the budget steering committee in line with the municipal budget reporting regulation August 2025	1	0	1	No target set	No target set	No target set
TL127		Conduct Budget steering committee meetings in line with the municipal budget reporting regulation	Number of Budget steering committee meetings held in line with the municipal budget reporting regulation	Conduct budget steering committee in line with the municipal budget reporting regulation	4	0	1	1	1	1

DEPARTMENT:TECHNICAL SERVICES										
TL NO:	OBOJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
TL128	To enhance responsiveness to citizens priorities and capabilities quality service delivery and quality management and administrative practices	Conduct monthly departmental meetings	Number of monthly departmental meetings	Attendance registers and minutes of departmental meetings with action list	11	New KPI	2	3	3	3
TL129		Sign and conclude performance agreement of all departmental staff	% of performance agreement signed and concluded	Signed performance agreement	100%	New KPI	No target set	No target set	100%	No target set
TL130		Conduct mid-year performance evaluation for all departmental staff by end June 2026	Number of mid-year performance evaluation for all departmental staff by end June 2026	Signed mid-year performance evaluations	100%	New KPI	No target set	No target set	No target set	1
TL131		Prepare quarterly performance reports and submit to Municipal Manager	% of monthly performance reports and submitted to Municipal Manager	Acknowledgement by municipal manager and copy of a signed performance reports by the municipal manager	100%	New KPI	100%	100%	100%	100%
KPA 2:INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
TL132	To ensure access to clean, quality and sustainable water supply services	Investigate and report water network losses per town on a quarterly basis	% of water network losses investigated and reported per town on a quarterly basis	Detailed quarterly technical water losses report per town	90%	New KPI	90%	90%	90%	90%
TL133		Provide household, business and public facilities with access to clean quality and sustainable water services water supply per town by June 2026	% of household, business and public facilities with access to clean, quality and sustainable water services water supply per town by June 2026	Detailed quarterly technical report per town	80%	100%	80%	80%	80%	80%
TL134		Provide households with access to safe and sustainable sanitation services per town	% of households with access to safe and sustainable sanitation services	Signed technical report per town	90%	New KPI	80%	80%	90%	90%
TL135	To ensure access to safe and sustainable sanitation	Pump stations to be Refurbished in Koffiefontein by June 2026	% of the budget spend on Refurbishment of 4 pump stations in Koffiefontein by June 2026	-Technical reports per project -Designs per project -Advert per project	100%	0%	10%	15%	38%	37%

DEPARTMENT: TECHNICAL SERVICES										
TL NO:	OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	services to households and public facilities			-appointment letter per project -SLA -Performance and expenditure progress per project -Close out report per project upon completion -Completion certificate per project upon completion						
TL136	Promote effective and efficient Sport and recreation development	Construction of new sports facility in Bolokanang/ Petrusburg by 30 September 2025	% of budget spend on the Construction of new sports facility in Bolokanang/ Petrusburg by 30 September 2025	-Technical reports per project -Designs per project -Advert per project -appointment letter per project -SLA -Performance and expenditure progress per project -Close out report per project upon completion -Completion certificate per project upon completion	100%	50%	100%	No target	No target	No target
TL137		Construction of Phase 2 of the sports facility in Bolokanang/ Petrusburg by 30 June 2026	% of budget spend on the construction of Phase 2 of the sports facility in Bolokanang/ Petrusburg by 30 June 2026	-Technical reports per project -Designs per project -Advert per project -appointment letter per project -SLA -Performance and expenditure progress per project -Close out report per project upon completion	100%	New KPI	25%	25%	25%	25%

DEPARTMENT: TECHNICAL SERVICES										
TL NO:	OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
				-Completion certificate per project upon completion						
TL138	Promote effective and efficient Sport and recreation development	Refurbishment of the Sports Facility in Jacobsdal by 30 June 2026	% of Refurbished Sports Facility in Jacobsdal by 30 June 2026	-Technical reports per project -Designs per project -Advert per project -appointment letter per project -SLA -Performance and expenditure progress per project -Close out report per project upon completion -Completion certificate per project upon completion	100%	New KPI	10%	20%	35%	35%
TL139		Upgrading of bulk sewer lines and pump station in Relebohile (Luckhoff) by 30 June 2026	% of Upgraded bulk sewer lines and pump station in Relebohile (Luckhoff) by 30 June 2026	-Technical reports per project -Designs per project -Advert per project -appointment letter per project -SLA -Performance and expenditure progress per project -Close out report per project upon completion -Completion certificate per project upon completion	100%	New KPI	25%	25%	25%	25%
TL140		Rehabilitation of storm water management system in Bolokanang (Petrusburg) in the 2025/26 financial year	% of Rehabilitated storm water management systems in Bolokanang (Petrusburg) in the 2025/26 financial year	-Technical reports per project -Designs per project -Advert per project	20%	New KPI	No target	No target	10%	10%



DEPARTMENT:TECHNICAL SERVICES										
TL NO:	OBOJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
				-appointment letter per project -SLA -Performance and expenditure progress per project -Close out report per project upon completion -Completion certificate per project upon completion						
TL141	To ensure the provision of sustainable housing infrastructure and human settlement	Construction of 252 toilet structures with yard connections in Diamanthoogte (Koffiefontein) during the 2025/26 financial year	Construction of 252 toilet structures with yard connections in Diamanthoogte (Koffiefontein) during the 2025/26 financial year	-Technical reports per project -Designs per project -Advert per project -appointment letter per project -SLA -Performance and expenditure progress per project -Close out report per project upon completion -Completion certificate per project upon completion	20%	New KPI	No target	No target	10%	10%
TL142	To ensure provision of sustainable electricity services to all households, public facilities and business	Conduct electricity meter audit per town by June 2026	% of electricity meter audited conducted by end June 2026	Detailed monthly technical electricity audit report per town	100%	New KPI	50%	100%	No target set	No target set
TL143		Limit electricity network losses to less than 20% per town by 30 June 2026	% of electricity losses reported per quarter	Detailed quarterly technical electricity losses report per town	Limit electricity network losses to less than 20%	New KPI	Less than 20% per town	Less than 20% per town	Less than 20% per town	Less than 20% per town

DEPARTMENT: TECHNICAL SERVICES										
TL NO:	OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL144		Installation of electricity smart meters for households and businesses	Number of electricity smart meters installed for households and businesses	Technical reports per project -Designs per project -Advert per project -appointment letter per project -SLA -Performance and expenditure progress per project -Close out report	100%	New KPI	100%	100%	No target set	No target set
TL145	To ensure safe and proper access roads for public use	Construction of 1.3 km paved road and storm water in Diamathhoogte/Koffiefontein by 30 September 2025	% of budget spent on the Construction of 1.3 km paved road and storm water drainage in Diamathhoogte/Koffiefontein by 30 September 2025	Technical reports per project -Designs per project -Advert per project -appointment letter per project -SLA -Performance and expenditure progress per project -Close out report upon completion -completion certificate upon completion	100%	65%	100%	No target	No target	No target
KPA 3: LOCAL ECONOMIC DEVELOPMENT										
TL146	Create an environment that promotes development of the local economy and facilitate Job creation	Appropriate funds for local economic development in the 2025/ 2026 medium term revenue and expenditure framework	% of funds allocated for local economic developments for 2025/2026 financial year	Budget extract for the local economic development sub vote approved by council	R 100 000.00	New KPI	No target set	No target set	No target set	100%

DEPARTMENT:TECHNICAL SERVICES										
TL NO:	OBOECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
TL147	To enhance the revenue base of the municipality, improve audit outcome	Attend to issues raised and proposed corrective measures by AGSA	% of issues raised and proposed corrective measures by AGSA attended to	- Signed updated Audit action recovery plan report	90%	New KPI	90%	90%	90%	90%
TL148		Attend to issues raised and proposed corrective measures by Internal Audit	% of issues raised and proposed corrective measures by Internal Audit attended to	- Signed Audit recovery plan report	90%	New KPI	90%	90%	90%	90%
TL149		Submit a progress on the management of departmental overtime	Number of progress reports on the management of departmental overtime on a monthly basis	- Signed report on the management of departmental overtime on a monthly basis	11	New KPI	2	3	3	3
TL150		Prepare directorate adjustment budget for 2025/2026 financial year based on the approved midyear budget and performance assessment	Number of departmental adjustment budget submitted to finance department	- Departments adjustment budget and acknowledgement by the finance department	1	New KPI	No target set	No target set	1	No target set
TL151		Prepare directorates budget for 2026/ 27	Number of departmental budget submitted to finance department	- Departmental budget and acknowledgement by the finance department	1	New KPI	No target set	No target set	No target set	1
TL152		Perform conditional assessment and verification on assets and yellow fleet for the department on a quarterly basis per town	% of assets verification for the department on a quarterly basis per town conducted	Signed asset register	4	New KPI	1	1	1	1
TL153		Perform inventory count (diesel, petrol, water, globes, etc.) on a quarterly basis	% inventory count (diesel, petrol, water, globes etc.) on a quarterly basis	Signed inventory reports	100%	New KPI	100%	100%	100%	100%
TL154		Submit EPWP reports to COGTA	Number of EPWP reports submitted to COGTA	Proof of submission and acknowledgement	12	New KPI	3	3	3	3
TL155		Submit MIG reports to COGTA	Number of MIG reports submitted to COGTA	Proof of submission and acknowledgement	12	New KPI	3	3	3	3

DEPARTMENT:TECHNICAL SERVICES										
TL NO:	OBOJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/26 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL156		Submit WSIG reports to DWS	Number of WSIG reports submitted to DWS	Proof of submission and acknowledgement	12	New KPI	3	3	3	3
TL157		Submit INEP reports to DOE	Number of INEP reports submitted to DOE	Proof of submission and acknowledgement	12	New KPI	3	3	3	3
TL158		Submit EEDMS reports to DOE	Number of EEDMS reports submitted to DOE	Proof of submission and acknowledgement						
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
TL159	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability	Implement councils resolution within the prescribed timeframe	% of council resolution implemented within the prescribed timeframe	Signed progress reports on the implementation of the council resolution	100%	New KPI	100%	100%	100%	100%
TL160		Attend public consultation on the preparation of the 2025/26 annual budget and IDP	Number of public consultation on the preparation of the 2025/26 annual budget and IDP attended	Notice and attendance register	1	New KPI	No target set	No target set	No target set	1
TL161		Establishment of the budget steering committee in line with the municipal budget reporting regulation August 2024	Number of budget steering committee established in line with the municipal budget reporting regulation August 2024	Establishment of the budget steering committee in line with the municipal budget reporting regulation August 2024	1	New KPI	1	No target set	No target set	No target set
TL162		Develop SLA with appointed service providers for capital project and submit to Municipal Manager	% of SLA developed with appointed service providers for capital project and submitted to MM	Signed SLAS	100%	New KPI	100%	100%	100%	100%



DEPARTMENT:COMMUNITY SERVICES										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/2026 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL165	Access and affordability of municipal information and communication infrastructure	Install licensed anti-virus to active municipal computer and any IT infrastructure by December 2025	% of licensed anti-virus installed to active municipal computer and any IT infrastructure by December 2025	Installation proof	100%	New KPI	No target set	No target set	100%	No Target set
KPA: 3 LOCAL ECONOMIC DEVELOPMENT										
TL166	Create an environment that promotes the development of the local economy and facilitate job creation	LED strategies reviewed and approved by June 2026	Number of LED strategies reviewed and approved by June 2026	Notice of the meeting, attendance register and council resolution	1	1	No target set	1	No target set	No target set
TL167		Jobs created through municipality's local economic initiatives including national, provincial, district and local capital projects by end June 2026	Create through municipality's local economic initiatives including national, provincial, district and local capital projects by end June 2026	Signed wage registers per project employment contracts	500	1000	250	250	250	250
TL168		Entrepreneurs and SMME compliance workshops held by June 2026	Number entrepreneurs and SMME compliance workshops held by June 2026	Invitations and attendance registers	4	4	1	1	1	1
TL169		Consumer awareness campaigns held by June 2026	Number Consumer awareness campaigns held by June 2026	Invitations and attendance registers	4	4	1	1	1	1

DEPARTMENT:COMMUNITY SERVICES										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/2026 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL170		LED forums established on or before 30 September 2024 per town	Number of LED forums established on or before 30 September 2024 per town	Invitations and attendance registers	4	4	4	No target set	No target set	No target set
TL171		Conduct LED business forum meetings per town on a quarterly basis	Number of LED business forum meetings per town on a quarterly basis	Invitations attendance registers and minutes of the meeting with action list	4	1	1	1	1	1
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
TL172	To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management	Attend to issues raised and proposed corrective measures by AGSA	% of issues and proposed corrective measures by AGSA attended	Signed updated Audit action recovery plan report	90%	New KPI	90%	90%	90%	90%
TL173		Attend to issues raised and proposed corrective measures by Internal Audit	% of issues raised and proposed corrective measures by Internal Audit attended to	Signed Audit recovery plan report	90%	New KPI	90%	90%	90%	90%
TL174		Develop departmental procurement plans per quarter and submit to the Municipal Manager for approval	Number of develop departmental procurement plans per quarter and submit to the Municipal Manager for approval	Signed procurement plan and acknowledgement by the municipal manager	4	New KPI	1	1	1	1
TL175		Submit a progress on the management of	Number of progress on the	Signed report on the management of	11	New KPI	2	3	3	3

DEPARTMENT:COMMUNITY SERVICES										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/2026 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		departmental overtime on a monthly basis	management of departmental overtime on a monthly basis	departmental overtime on a monthly basis						
TL176		Perform assets verification for the department on a quarterly basis per town and submitted to CFO	% of assets verification for the department on a quarterly basis per town conducted and submitted to CFO	Signed asset register and acknowledgement by finance department	4	New KPI	1	1	1	1
TL177		Prepare directorate's adjustment budget for 2025/26 financial year based on the approved mid-year budget and performance assessment	Number of departmental adjustment budget submitted to finance department	Departments adjustment budget and acknowledgement by the finance department	1	New KPI	No target set	No target set	1	No target set
TL178		Prepare directorate's budget for 2026/27	Number of departmental budget submitted to finance department	Departmental budget and acknowledgement by the finance department	1	New KPI	No target set	No target set	No target set	1
TL179		Municipal Commonage lease agreements signed by June 2026	% of municipal commonage lease agreements signed by June 2026	Signed copies of Municipal commonage lease agreements and direct income register	100%	100%	70%	100%	No target set	No target set
TL180		Municipal buildings lease agreements signed by June 2026	% of municipal buildings lease agreements signed by June 2026	Signed copies of municipal commonage lease agreements and direct income register	100%	100%	50%	75%	100%	No target set



DEPARTMENT:COMMUNITY SERVICES										
TL NO:	OBECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	SOURCE OF EVIDENCE	ANNUAL TARGETS	COMPARISON WITH 2024/25 TARGETS	SDBIP QUARTERLY TARGETS 2025/2026 FY			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL181		Municipal facilities rented out as per application on quarterly basis	% of municipal facilities rented out as per application on quarterly basis	Hall bookings register and direct income register	80%	100%	80%	100%	No target set	No target set
TL182		Issues business licenses per town	% of business licenses issues by end of June 2026	Business license per town	100%	New KPI	70%	100%	100%	100%
TL183		Compile monthly leave report	Number of monthly leave reports compile	Signed monthly leave reports	11	New KPI	2	3	3	3
KPA: 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
TL184	To promote and improve effective linkage between the community , stakeholders and the municipality to ensure accountability	Implement councils resolution within the prescribed timeframe	% of council resolution implemented within the prescribed timeframe	Signed progress reports on the implementation of the council resolution	100%	New KPI	100%	100%	100%	100%
TL185		Attend public consultation on the preparation of the 2026/27 annual budget and IDP	Number of public consultations on the preparation of the 2026/27 annual budget and IDP attended	Notice and attendance register	5	New KPI	No target set	No target set	No target set	5

