LETSEMENG
LOCAL MUNICIPALITY

FINAL SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) 2026-2027 FINANCIAL YEAR

A RESPONSIVE MUNICIPALITY IN PURSUIT OF SERVICE EXCELLENCE

LETSEMENG

LOCAL MUNICIPALITY

(FS161)

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

1 July 2026 to 30 June 2027

Approved by the Mayor on Monday, 22 June 2026

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TOWN AREAS

*** Jacobsdal * Koffiefontein * Luckhoff * Oppermansgronde * Petrusburg ***

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LIST OF ABBREVIATIONS/ ACRONYMS

Abbreviation/ Acronym	Description	Abbreviation/ Acronym	Description
AGSA	Auditor-General of South Africa	**MM**	Municipal Manager
AFS	Annual Financial Statements	**MSM**	Municipal Senior Manager
CAPEX	Capital Expenditure	**MTREF**	Medium-Term Revenue and Expenditure
CFO	Chief Financial Officer	**OPEX**	Operating Expenditure
DM	District Municipality	**PDO**	Pre-determined Objectives
DCoG	Department of Cooperative Governance	**PMDS**	Performance Management and Development System
IDP	Integrated Development Plan	**PMS**	Performance Management System
KPA	Key Performance Area	**PMU**	Project Management Unit
KPI	Key Performance Indicator	**POE**	Portfolio of Evidence
LED	Local Economic Development	**SDBIP**	Service Delivery and Budget Implementation Plan
LG	Local Government	**SOP**	Standard Operating Procedure
LM	Local Municipality	**TID**	Technical Indicator Description
MAYCO	Mayoral Committee	**TL**	Top Layer
MFMA	Municipal Finance Management Act No. 56 of 2003	**WC**	Ward Committee

DEFINITIONS

Activities	The process or actions that use a range of inputs to produce the desired outputs and ultimately outcomes.
Baseline	Is the current level of performance that the institutions aim to improve.
Benchmarking	It's the process whereby an organisation of similar nature uses each other's performance as a collective standard against which to measure their own performance.
Impact	The results achieving specific outcomes, such as reducing poverty and creating jobs.
Input	All resources that contribute to the production and development of outputs.
Integrated Development Plan *(IDP)*	Is the strategic 5-year plan of a municipality as envisaged in Systems Act Section 25.
Key Initiative	Is an activity or task that is performed with the intension of achieving a key performance indicator and target. ▪ ***Examples could include setting up a committee, reviewing or developing a policy or bill, etc.*** ▪ ***It will also include any activity that cannot be classified as a project or a programme.***
Key Performance Area *(KPA)*	Is the functional area that the municipality must perform to achieve its Mission and Vision.
Key Performance Indicator *(KPI)*	It defines how performance will be measured along a scale or dimension to achieve the strategic objectives.
Objectives	The municipality is striving towards achieving goals over a 5-year period to inform the mission – outcomes.
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs.
Output	The final products or goods and services produced for delivery.
Performance Cycle	Is the period commencing on 1 July annually and ending 30 June of the following year for which performance is planned, monitored and assessed.
Performance Standard	Expresses the minimum acceptable level of performance, or level of performance that is generally expected. ▪ ***These should be informed by legislative requirements departmental policies and service level agreements but can also be benchmarked against other institutions performance levels in accordance with best practice principles.***

Portfolio of Evidence *(POE)*	The documentary evidence on progress made by staff towards achieving of the KPAs and KPIs.
Pre-determined Objective *(PDO)*	The areas identified as important or crucial where a result will assist in the execution of the IDP.
Project	A capital or development project that is executed over a specific period/ time with a defined beginning and end. ▪ ***It is normally funded by the capital or development budget with the intension of achieving a key performance indicator and target.*** ▪ ***Examples could include the construction of roads, buildings, infrastructure, etc.***
SDBIP	A detailed plan approved by the Mayor of a municipality in terms of MFMA Section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget.
Strategic Objective	Purpose statements that help create an overall vision and set goals and measurable steps for an organisation to help achieve the desired outcome.
Strategy	A plan of action or policy designed to achieve the overall vision.
Technical Indicator Description *(TID)*	An organized, purposeful structure that consists of interrelated and interdependent elements *(components, entities, factors, members, parts etc.).* ▪ ***These elements continually influence one another (directly or indirectly) to maintain their activity and the existence of the system, to achieve the goal of the system.***

1. INTRODUCTION

In terms of section 53(1)*(c)*(ii) of the Municipal Finance Management Act 32 of 2003 *(MFMA),* the service delivery and budget implementation plan *(SDBIP)* is **a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and must indicate** the following aspects:

(a) **projections for each month** of –
   (i) revenue to be collected, by source.
   (ii) operational and capital expenditure, by vote.

(b) **service delivery targets and performance indicators for each quarter.**

(c) **any other matters that may be prescribed and** includes any revisions of such plan by the Mayor in terms of section 54(1)*(c).*

The **SDBIP provides the vital link between the Mayor, council (executive) and the administration,** and facilitates the process for holding management accountable for its performance. **It is a management, implementation and monitoring tool** *(not a policy proposal)* that will assist the Mayor, councillors, municipal manager, senior managers and community.

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. **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.**

The **SDBIP should therefore determine *(and be consistent with)* the performance agreements** between the Mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the Mayor. It **must also be consistent with outsourced service delivery agreements** such as municipal entities, public-private partnerships, service contracts and the like.

2. IDP AND BUDGET IMPLEMENTATION, MONITORING AND REVIEW

The MFMA requires that municipalities prepare a SDBIP as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan *(IDP).* **The SDBIP is a contract between the municipal council, its administration and the community. It gives effect to the IDP and budget of the municipality.**

On the other hand, **the municipal budget shall give effect to the Key Performance Areas *(KPAs)* as contained in the IDP. In this regard, the Top Layer *(TL)* SDBIP shall contain details on the execution of the budget and information on programmes and projects.** Quarterly, half-yearly and annual performance reports must also be submitted to Council as a means to monitor the implementation of the predetermined objectives contained in the IDP.

Furthermore, the SDBIP is also a one-year detailed implementation plan which gives effect to the IDP and Budget of the municipality. It is a contract between the administration, the municipal council and the community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. As a result, the SDBIP provides the basis of measuring the performance in service delivery against end year targets and budget implementation.

Indicators developed for the municipality addresses the KPAs of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers on its service delivery mandate by indicating clear indicators and targets. **These indicators also form the basis of the performance plans of the Municipal Manager and all Senior Managers or Directors;** hence, the Directors are being evaluated on the approved TL SDBIP indicators.

3. TOP LAYER SDBIP

The TL SDBIP as **outlined in the Service Delivery and Budget Implementation Plan MFMA Circular 13** of 31 January 2005, **must include the following five *(5)* components** of the municipality's main service delivery indicators:

a) Monthly projections of revenue to be collected for each source.
b) Monthly projections of expenditure (operating and capital) and revenue for each vote.
c) Quarterly projections of service delivery targets and performance indicators for each vote.
d) Ward information for expenditure and service delivery.
e) Detailed capital works plan broken down by ward over three years.

The **TL SDBIP must be approved by the Mayor within 28 days after the adoption of the municipal budget,** to be tabled in Council during May/ June of every financial year.

4. TOP LAYER SDBIP 2026/ 2027 PER STRATEGIC OBJECTIVES

The five *(5)* year municipal scorecard will be updated annually in accordance with the approved TL SDBIP. In this regard, implementation of the municipality's five *(5)* year Integrated Development Plan *(IDP)* as per strategic objectives for 2026/ 2027 will be assessed in terms of performance indicators drawn from the following planning, implementation and monitoring tools:

a) Municipality's IDP *(2026/ 2027).*
b) Municipality's Budget *(2026/ 2027).*
c) MFMA Circular No. 88 Priority Indicators.

Furthermore, the implementation of the 2026/ 2027 strategic objectives will be assessed based on the following key performance areas *(KPAs):*

a) Public Participation ***(Putting People First).***
b) Good Governance.
c) Basic Service Delivery ***(Delivering Basic Services).***
d) Financial Viability and Management ***(Sound Financial Management).***
e) Institutional Development and Transformation ***(Building Capable Municipalities).***
f) Local Economic Development (LED).

4.1. KPA 1: Public Participation *(Putting People First)*

Public Participation *(Putting People First)*														
KPI No. & Unit of Measurement *(Number/ Percentage)*	Pre-determined Objectives *(Desired Performance)*	Indicator *(Activity/ Key Initiative/ Project/ Programme)*	Indicator Type *(Output/ Outcome)*	Baseline *(2024/ 2025 Actual Result)*	5-year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Wards	Funding Source *(Budget)*	Means of Verification/ Portfolio of Evidence *(POE)*	Responsible Department
TL SDBIP 1. MFMA C88: GG2.1 **Percentage** *(%)* of ward committees that are functional. ❖ *meet **four** times a year, are quorate, and have an action plan.*	To **report** on WCs functionality.	Report **developed** on WCs functionality.	Outcome	0 ***(New)***	**100%** *(1 WCFR X 1 X 5 = 5)*	**100%** *(1 WCFR X 1 = 1)*	-	-	-	**100%** *(1 WCFR x1 = 1)*	All	OPEX	❖ Report	❖ Corporate Services – **Municipal Public Participation Unit/ Division**
TL SDBIP 2. MFMA C88: GG2.12 **Percentage** *(%)* of Ward Councillor community meetings held/ convened per quarter.	To **hold/ convene** Ward Councillor community meetings.	Report **developed** on Ward Councillor community meetings being held/ convened.	Output	-	**100%** *(7 WCMs X 4 X 5 = 108)*	**100%** *(7 WCMs X 4 = 28)*	**100%** *(7 WCMs x1 = 7)*	**100%** *(7 WCMs x1 = 7)*	**100%** *(7 WCMs x1 = 7)*	**100%** *(7 WCMs x1 = 7)*	All	OPEX	❖ Invitation(s)/ notice(s) ❖ Attendance register(s) ❖ Minutes/ Reports	❖ Corporate Services – **Municipal Public Participation Unit/ Division**
TL SDBIP 3. MFMA C88: GG2.31 **Percentage** *(%)* of official complaints responded to through the municipal complaint management system.	To **respond** to community complaints. ❖ *Queries and problems*	Report **developed** on community complaints' responses.	Output	0 ***(New)***	100%	100%	100%	100%	100%	100%	All	OPEX	❖ Report(s) • *Complaints register(s)* • *Complaints response letters*	❖ Corporate Services – **Municipal Customer Care Unit/ Division**

4.2. KPA 2: Good Governance

Good Governance														
KPI No. & Unit of Measurement *(Number/ Percentage)*	Pre-determined Objectives *(Desired Performance)*	Indicator *(Activity/ Key Initiative/ Project/ Programme)*	Indicator Type *(Output/ Outcome)*	Baseline *(2024/ 2025 Actual Result)*	5-year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Wards	Funding Source *(Budget)*	Means of Verification/ Portfolio of Evidence *(POE)*	Responsible Department
TL SDBIP 4. MFMA C88: C22 **Number** of Council meetings held/ convened per quarter.	To **hold/ convene** Council meetings.	Report **developed** on Council **holding/ convening** meetings.	Output	4	**20** *(4 CMs x 1 x 5 = 20)*	**4** *(1 CMs x 4 = 4)*	**1** *(1 CMs x1 = 1)*	**1** *(1 CMs x1 = 1)*	**1** *(1 CMs x1 = 1)*	**1** *(1 CMs x1 = 1)*	All	OPEX	❖ Notice(s) ❖ Attendance register(s) ❖ Minutes	❖ Corporate Services – **Council Committee Services**
TL SDBIP 5. MFMA C88: C2 **Number** of Executive Committee *(EXCO)* meetings held/ convened per quarter.	To **hold/ convene** EXCO meetings.	Report **developed** on EXCO **holding/ convening** meetings.	Output	4	**20** *(4 EXCO x 1 x 5 = 20)*	**4** *(1 EXCO x 4 = 4)*	**1** *(1 EXCO x1 = 1)*	**1** *(1 EXCO x1 = 1)*	**1** *(1 EXCO x1 = 1)*	**1** *(1 EXCO x1 = 1)*	All	OPEX	❖ Notice(s) ❖ Attendance register(s) ❖ Minutes	❖ Corporate Services – **Council Committee Services**
TL SDBIP 6. MFMA C88: C3 **Number** of Council portfolio committee (MSA s79) meetings held/ convened per quarter.	To **hold/ convene** Council portfolio committee meetings.	Report **developed** on Council portfolio committees **holding/ convening** meetings.	Output	4	**80** *(4 CPCs x 4 x 5 = 80)*	**16** *(4 CPCs x 4 = 16)*	**4** *(4 CPCs x1 = 4)*	**4** *(4 CPCs x1 = 4)*	**4** *(4 CPCs x1 = 4)*	**4** *(4 CPCs x1 = 4)*	All	OPEX	❖ Notice(s) ❖ Attendance register(s) ❖ Minutes	❖ Corporate Services – **Council Committee Services**
TL SDBIP 7. **Number** of EXCO portfolio committee (MSA s80) meetings held/ convened per quarter.	To **hold/ convene** EXCO portfolio committee meetings.	Report **developed** on EXCO portfolio committees **holding/ convening** meetings.	Output	4	**80** *(4 EPCs x 4 x 5 = 80)*	**16** *(4 EPCs x 4 = 16)*	**4** *(4 EPCs x1 = 4)*	**4** *(4 EPCs x1 = 4)*	**4** *(4 EPCs x1 = 4)*	**4** *(4 EPCs x1 = 4)*	All	OPEX	❖ Notice(s) ❖ Attendance register(s) ❖ Minutes	❖ Corporate Services – **Council Committee Services**
TL SDBIP 8. C11 **Number** of litigation cases **instituted by** the municipality.	To **report** on litigation cases **instituted by** the municipality.	Report **developed** on litigation cases instituted **by** the municipality.	Output	0 ***(New)***	**20** *(1 LCR x 4 x 5 = 20)*	**4** *(1 LGR x 4 = 4)*	**1** *(1 LCR x1 = 1)*	**1** *(1 LCR x1 = 1)*	**1** *(1 LCR x1 = 1)*	**1** *(1 LCR x1 = 1)*	All	OPEX	❖ Report(s)	❖ Corporate Services – **Legal Services**

Good Governance

KPI No. & Unit of Measurement *(Number/ Percentage)*	Pre-determined Objectives *(Desired Performance)*	Indicator *(Activity/ Key Initiative/ Project/ Programme)*	Indicator Type *(Output/ Outcome)*	Baseline *(2024/ 2025 Actual Result)*	5-year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Wards	Funding Source *(Budget)*	Means of Verification/ Portfolio of Evidence *(POE)*	Responsible Department
TL SDBIP 9. C12 **Number** of **litigation** cases **instituted** **against** the municipality.	To **report** on litigation cases **instituted** **against** the municipality.	Report **developed** on litigation cases instituted **against** the municipality.	Output	0 ***(New)***	**20** *(1 LCR x 4 x 5 = 20)*	**4** *(1 LGR x 4 = 4)*	**1** *(1 LCR x1 = 1)*	**1** *(1 LCR x1 = 1)*	**1** *(1 LCR x1 = 1)*	**1** *(1 LCR x1 = 1)*	All	OPEX	❖ Report(s)	❖ Corporate Services – **Legal Services**
TL SDBIP 10. C4 **Number** of Municipal Public Accounts Committee *(MPAC)* meetings held/ convened per quarter.	To **hold/ convene** MPAC meetings.	Report **developed** on MPAC **holding/ convening** meetings.	Output	4	**20** *(1 MPAC x 4 X 5 = 20)*	**4** *(1 MPAC x 4 = 4)*	**1** *(1 MPAC x1 = 1)*	**1** *(1 MPAC x1 = 1)*	**1** *(1 MPAC x1 = 1)*	**1** *(1 MPAC x1 = 1)*	All	OPEX	❖ Notice(s) ❖ Attendance register(s) ❖ Minutes	❖ Corporate Services – **Council Committee Services**
TL SDBIP 11. **Number** of Municipal Performance Audit Committee *(PAC)* meetings held/ convened per quarter.	To **hold/ convene** PAC meetings.	Report **developed** on PAC **holding/ convening** meetings.	Output	4	**20** *(1 PAC x 4 X 5 = 20)*	**4** *(1 PAC x 4 = 4)*	**1** *(1 PAC x1 = 1)*	**1** *(1 PAC x1 = 1)*	**1** *(1 PAC x1 = 1)*	**1** *(1 PAC x1 = 1)*	All	OPEX	❖ Notice(s) ❖ Attendance register(s) ❖ Minutes	❖ Corporate Services – **Council Committee Services**
TL SDBIP 12. **Number** of Municipal Risk Management Committee *(MRMC)* meetings held/ convened per quarter.	To **hold/ convene** MRC meetings.	Report **developed** on MRC **holding/ convening** meetings.	Output	4	**20** *(1 MRMC x 4 X 5 = 20)*	**4** *(1 MRMC x 4 = 4)*	**1** *(1 MRMC x1 = 1)*	**1** *(1 MRMC x1 = 1)*	**1** *(1 MRMC x1 = 1)*	**1** *(1 MRMC x1 = 1)*	All	OPEX	❖ Notice(s) ❖ Attendance register(s) ❖ Minutes	❖ Corporate Services – **Council Committee Services**

KPI No. & Unit of Measurement *(Number/ Percentage)*	Pre-determined Objectives *(Desired Performance)*	Indicator *(Activity/ Key Initiative/ Project/ Programme)*	Indicator Type *(Output/ Outcome)*	Baseline *(2024/ 2025 Actual Result)*	5-year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Wards	Funding Source *(Budget)*	Means of Verification/ Portfolio of Evidence *(POE)*	Responsible Department
Good Governance														
TL SDBIP 13. **Number** of Municipal Risk Management Reports submitted per quarter.	To report on **submission** of MRM reports.	Report submitted on MRMR.	Output	0	**20** *(1 MRMR x 4 x 5 = 20)*	**4** *(1 MRMR x 1 x 4 = 4)*	**1** *(1 MRMR x 1 x 1 = 1)*	**1** *(1 MRMR x 1 x 1 = 1)*	**1** *(1 RMR x 1 x 1 = 1)*	**1** *(1 RMR x 1 x 1 = 1)*	All	OPEX	❖ Notice(s) ❖ Attendance register(s) ❖ Minutes ❖ Municipal Risk Management Report ❖ Council resolution	❖ Municipal Manager – **Risk Officer**
TL SDBIP 14. **Number** of Strategic Risk Registers (SRR) submitted bi-annually.	To report on **submission** of SSRs.	Report submitted on SSR.	Output	0	**10** *(1 SRR x 2 x5= 10)*	**2** *(1 SRR x 2 = 2)*	-	**1** *(1 SRR x 1 = 1)*	-	**1** *(1 SRR x 1 = 1)*	All	OPEX	❖ Notice(s) ❖ Attendance register(s) ❖ Minutes ❖ Municipal Strategi Risk Register ❖ Council resolution	❖ Municipal Manager – **Risk Officer**
TL SDBIP 15. GG5.11 **Number** of active suspensions longer than three months.	To **report** suspensions longer than three months.	Report **developed** on active suspensions longer than three months.	Output	0 ***(New)***	**20** *(1 ASR x 4 x 5 = 20)*	**4** *(1 ASR x 4 = 4)*	**1** *(1 ASR x1 = 1)*	**1** *(1 ASR x1 = 1)*	**1** *(1 ASR x1 = 1)*	**1** *(1 ASR x1 = 1)*	All	OPEX	❖ Report(s)	❖ Corporate Services – **Human Resource Management**
TL SDBIP 16. GG3.11 **Number** of repeat audit findings *(all departments)*.	To **report** on repeat audit findings addressed.	Report **developed** on repeat audit findings addressed.	Output	0 ***(New)***	**20** *(1 RAFR x 4 x 5 = 20)*	**4** *(1 RAFR x 4 = 4)*	**1** *(1 RAFR x1 = 1)*	**1** *(1 RAFR x1 = 1)*	**1** *(1 RAFR x1 = 1)*	**1** *(1 RAFR x1 = 1)*	All	OPEX	❖ Report(s)	❖ Municipal Manager – **Performance Management** ❖ Budget & Treasury Office *(BTO)*
TL SDBIP 17. **Number** of municipal organisational structures developed/ reviewed.	To **develop/ review** the municipality's organisational structure.	Report **developed** on the organisational structure.	Output	1	**5** *(1 ORS x 1 X 5 = 5)*	**1** *(1 ORS x 1 = 1)*	-	-	**1** *(1 ORS x 1 = 1)*	-	All	OPEX	❖ Report	❖ Corporate Services – **Human Resources**

Good Governance

KPI No. & Unit of Measurement *(Number/ Percentage)*	Pre-determined Objectives *(Desired Performance)*	Indicator *(Activity/ Key Initiative/ Project/ Programme)*	Indicator Type *(Output/ Outcome)*	Baseline *(2024/ 2025 Actual Result)*	5-year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Wards	Funding Source *(Budget)*	Means of Verification/ Portfolio of Evidence *(POE)*	Responsible Department
TL SDBIP 18. **Number** of Local Labour Forum *(LLF)* meetings held/ convened per quarter.	To **hold/ convene** LLF meetings.	Report **developed** on LLF **holding/ convening** meetings.	Output	4	**20** *(1 LLFM x 4 X 5 = 20)*	**4** *(1 LLFM x 4 = 4)*	**1** *(1 LLFM x1 = 1)*	**1** *(1 LLFM x1 = 1)*	**1** *(1 LLFM x1 = 1)*	**1** *(1 LLFM x1 = 1)*	All	OPEX	❖ Notice(s) ❖ Attendance register(s) ❖ Minutes	❖ Corporate Services – **Council Committee Services**
TL SDBIP 19. **Number** of MFMA section 52(d) **quarterly** performance reports on implementation of the budget and the financial situation of the municipality **submitted** in Council.	To **submit quarterly** performance reports.	Report **developed** on Quarterly performance reports **submitted.**	Output	4	**20** *(4 QPRs x 1 x 5 = 20)*	**4** *(1 QPRs x 4 = 4)*	**1** *(1 QPRs x 1 = 1)*	**1** *(1 QPRs x 1 = 1)*	**1** *(1 QPRs x 1 = 1)*	**1** *(1 QPRs x 1 = 1)*	All	OPEX	❖ Report(s) ❖ Minutes	❖ BTO ❖ Municipal Manger
TL SDBIP 20. **Number** of MFMA section 72(1) **mid-year** budget and performance assessment reports submitted to the Mayor, Provincial and National Treasuries.	To **submit** a **mid-year** performance report.	Report **developed** on Mid-year performance report **submitted.**	Output	1	**5** *(1 MYPRs x 1 x 5 = 5)*	**1** *(1 MYPRs x 1 = 1)*	-	-	**1** *(1 MYRs x 1 = 1)*	-	All	OPEX	❖ Report ❖ Minutes	❖ BTO ❖ Municipal Manager – **Performance Management**
TL SDBIP 21. **Number** of Systems Act section 46 annual performance reports *(APRs)* submitted to AGSA for auditing.	To **submit** the APRs for Auditing.	To **develop** a report on APRs submitted.	Output	1	**5** *(1 APR x 1 X 5 = 5)*	**1** *(1 APR x 1 = 1)*	**1** *(1 x APR x 1 = 1)*	-	-	-	All	OPEX	❖ APR ❖ AGSA proof of submission	❖ Municipal Manager – **Performance Management**

Good Governance														
KPI No. & Unit of Measurement *(Number/ Percentage)*	**Pre-determined Objectives** *(Desired Performance)*	**Indicator** *(Activity/ Key Initiative/ Project/ Programme)*	**Indicator Type** *(Output/ Outcome)*	**Baseline** *(2024/ 2025 Actual Result)*	**5-year Target** *(2022/ 2023 to 2026/ 2027)*	**Annual Target** *(2026/ 2027)*	**Quarterly Targets** *(2026/ 2027)*				**Wards**	**Funding Source** *(Budget)*	**Means of Verification/ Portfolio of Evidence (POE)**	**Responsible Department**
							Q 1	**Q 2**	**Q 3**	**Q 4**				
TL SDBIP 22. **Number** of MFMA section 54(2)(a)(ii) **adjustment** budgets tabled.	To **table** a **mid-year** adjustment budget.	Report **developed Mid-year adjustment** budget tabled.	Output	1	**5** *(1 MYAB x 1 X 5 = 5)*	**1** *(1 MYAB x 1 = 1)*	-	-	**1** *(1 MYAB x 1 = 1)*	-	All	OPEX	❖ Budget ❖ Minutes	❖ BTO ❖ Municipal Manager – **Performance Management**
TL SDBIP 23. **Number** of MFMA section 127(2) **annual** performance reports submitted and tabled in Council.	To **submit** and table annual performance report.	Report **developed** Annual performance report. **submitted and tabled.**	Output	4	**5** *(1 APR x 1 x 5 = 5)*	**1** *(1 APR x 1 = 1)*	-	-	**1** *(1 APR x 1 = 1)*	-	All	OPEX	❖ Report ❖ Minutes	❖ BTO ❖ Municipal Manager – **Performance Management**
TL SDBIP 24. **Number** of MFMA section 129 oversight reports on **annual** reports **considered** and **adopted** by Council.	To **consider** and **adopt** oversight report. on **annual** reports.	Report **developed** on Oversight report on annual report. **considered and adopted.**	Output	4	**5** *(1 OR x 1 x 5 = 5)*	**1** *(1 OR x 1 = 1)*	-	-	**1** *(1 OR x 1 = 1)*	-	All	OPEX	❖ Report ❖ Minutes	❖ BTO ❖ Municipal Manager – **Performance Management**
TL SDBIP 25. **Number** of Municipal Finance Management Act section 21 (b) IDP review process plan **adopted.**	To adopt the **annual** IDP review process plan.	Report **developed** on **Annual** review of process plan **adopted.**	Output	1	**5** *(1 IDP x 1 x 5 = 5)*	**1** *(1 IDP x 1 = 1)*	**1** *(1 IDP x 1 = 1)*	-	-	-	All	OPEX	❖ IDP Process Plan *(includes budget and performance management)* ❖ Minutes	❖ Municipal Manager – **IDP**
TL SDBIP 26. **Number** of Municipal Systems Act section 34(a) IDP review adopted.	To report on **adopting** the **annually** reviewed IDP.	Report **developed** on annual **review** of IDP **adopted.**	Output	1	**5** *(1 IDP x 1 X 5 = 5)*	**1** *(1 IDP x 1 = 1)*	-	-	-	**1** *(1 IDP x 1 = 1)*	All	OPEX	❖ IDP Minutes	❖ Municipal Manager – **IDP**
TL SDBIP 27. **Number** of Reviewed PMS Policies by 30 June 2027	To report on the reviewed PMS Policy	Reviewed PMS Policy/Framework by 30 June 2027	Output	0	**5** *(1 PMSP x 1 x 5 = 5)*	**1** *(1 PMSP x 1 x 1 = 1)*	**1** *(1 PMSP x 1 x 1 = 1)*	-	-	-	All	OPEX	❖ Reviewed and approved Policy/Frame work	❖ Municipal Manager – **PMS**

Good Governance														
KPI No. & Unit of Measurement *(Number/ Percentage)*	**Pre-determined Objectives** *(Desired Performance)*	**Indicator** *(Activity/ Key Initiative/ Project/ Programme)*	**Indicator Type** *(Output/ Outcome)*	**Baseline** *(2024/ 2025 Actual Result)*	**5-year Target** *(2022/ 2023 to 2026/ 2027)*	**Annual Target** *(2026/ 2027)*	**Quarterly Targets** *(2026/ 2027)*				**Wards**	**Funding Source** *(Budget)*	**Means of Verification/ Portfolio of Evidence *(POE)***	**Responsible Department**
							Q 1	**Q 2**	**Q 3**	**Q 4**				
TL SDBIP 28. **Number** of audit action plans adopted.	To report on **adopting** the action plan.	Report **developed** on **adopting** the action plan.	Output	1	**5** *(1 AAP x 1 X 5 = 5)*	**1** *(1 AAP x 1 = 1)*	**1** *(1 AAP x 1 = 1)*	-	-	-	All	OPEX	❖ Audit action plan ❖ Minutes	❖ Municipal Manager – **Performance Management** ❖ BTO

4.3. KPA 3: Basic Service Delivery *(Delivering Basic Services)*

KPI No. & Unit of Measurement *(Number/ Percentage)*	Pre-determined Objectives *(Desired Performance)*	Indicator *(Activity/ Key Initiative/ Project/ Programme)*	Indicator Type *(Output/ Outcome)*	Baseline *(2024/ 2025 Actual Result)*	5-year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Wards	Funding Source *(Budget)*	Means of Verification/ Portfolio of Evidence *(POE)*	Responsible Department
TL SDBIP 29. WS2.1 **Percentage** *(%)* of households with access to basic water supply.	To **report** on percentage of households with access to basic water supply.	Report **developed** on percentage of households with access to basic water supply.	Output	0 ***(New)***	**100%** *(1 ABWS x 1 x 5 = 5)*	**100%** *(1 ABWS x 1 = 1)*	-	-	**100%** *(1 ABWSx1 = 1)*	-	All	OPEX	❖ Report	❖ Technical Services
TL SDBIP 30. WS1.1 **Percentage** *(%)* of households with access to basic sanitation.	To **report** on percentage of households with access to basic sanitation	Report **developed** on percentage of households with access to basic sanitation.	Output	0 ***(New)***	**100%** *(1 ABS x 1 x 5 = 5)*	**100%** *(1 ABS x 1 = 1)*	-	-	**100%** *(1 ABS x1 = 1)*	-	All	OPEX	❖ Report	❖ Technical Services
TL SDBIP 31. WS3.21 **Percentage** *(%)* of callouts responded to within 48 hours *(water)*.	To **report** on percentage of callouts responded to within 48 hours (water).	Report **developed** on percentage of callouts responded to within 48 hours (water).	Output	0 ***(New)***	**20** *(1 CORW x 4 x 5 = 20)*	**4** *(1 CORW X 4 = 4)*	**1** *(1 CORW x1 = 1)*	**1** *(1 CORW x1 = 1)*	**1** *(1 CORW x1 = 1)*	**1** *(1 CORW x1 = 1)*	All	OPEX	❖ Report(s)	❖ Technical Services
TL SDBIP 32. WS3.11 **Percentage** *(%)* of callouts responded to within 48 hours *(sanitation/ wastewater)*.	To **report** on percentage of callouts responded to within 48 hours *(sanitation/ wastewater)*.	Report **developed** on percentage of callouts responded to within 48 hours *(Sanitation/wastewater)*.	Output	0 ***(New)***	**20** *(1 CORSW x 4 x 5 = 20)*	**4** *(1 CORSW X 4 = 4)*	**1** *(1 CORSW x1 = 1)*	**1** *(1 CORSW x1 = 1)*	**1** *(1 CORSW x1 = 1)*	**1** *(1 CORSW x1 = 1)*	All	OPEX	❖ Report(s)	❖ Technical Services
TL SDBIP 33. EE1.1 **Percentage** *(%)* of households with access to electricity.	To **report** on percentage of households with access to electricity	Report **developed** on percentage of households with access to electricity	Output	0 ***(New)***	**20** *(1 AE x 4 x 5 = 20)*	**100%** *(1 AE x 1 = 1)*	-	-	**100%** *(1 AE x1 = 1)*	-	All	OPEX	❖ Report	❖ Technical Services

Basic Service Delivery *(Delivering Basic Services)*														
KPI No. & Unit of Measurement *(Number/ Percentage)*	**Pre-determined Objectives** *(Desired Performance)*	**Indicator** *(Activity/ Key Initiative/ Project/ Programme)*	**Indicator Type** *(Output/ Outcome)*	**Baseline** *(2024/ 2025 Actual Result)*	**5-year Target** *(2022/ 2023 to 2026/ 2027)*	**Annual Target** *(2026/ 2027)*	**Quarterly Targets** *(2026/ 2027)* **Q 1**	**Q 2**	**Q 3**	**Q 4**	**Wards**	**Funding Source** *(Budget)*	**Means of Verification/ Portfolio of Evidence *(POE)***	**Responsible Department**
TL SDBIP 34. EE3.11 **Percentage** *(%)* of unplanned outages that are restored to supply within industry standard timeframes.	To **report** on unplanned percentage of outages that are restored to supply within industry standard timeframes	Report **developed** on percentage of unplanned outages that are restored to supply within industry standard timeframes.	Output	0 ***(New)***	**20** *(1 UOR x 4 x 5 = **20)***	**4** *(1 UOR x 4 = **4)***	**1** *(1 UOR x1 = 1)*	**1** *(1 UOR x1 = 1)*	**1** *(1 UOR x1 = 1)*	**1** *(1 UOR x1 = 1)*	All	OPEX	❖ Report(s)	❖ Technical Services
TL SDBIP 35. HS1.1 **Percentage** *(%)* of households living in adequate housing.	To **report** on percentage of households living in adequate housing	Report **developed** on percentage of households living in adequate housing.	Output	0 ***(New)***	**100%** *(1 HAH x 1 x 5 = **5)***	**100%** *(1 HAH x 1 = **1)***	-	-	**100%** *(1 HAH x1 = 1)*	-	All	OPEX	❖ Report	❖ Community Services
TL SDBIP 36. ENV3.1 **Percentage** *(%)* of households with basic refuse removal services or better.	To **report** on percentage of households with basic refuse removal services or better.	Report **developed** on percentage of households with access to basic water supply. with basic refuse removal services or better.	Output	0 ***(New)***	**100%** *(1 HBRS x 1 x 5 = **5)***	**100%** *(1 HBRS x 1 = **1)***	-	-	**100%** *(1 HBRS x1 = 1)*	-	All	OPEX	❖ Report	❖ Community Services
TL SDBIP 37. TR6.21 **Percentage** *(%)* of reported pothole complaints resolved within standard municipal response time.	To **report** on percentage of reported pothole complaints resolved within standard municipal response time.	Report **developed** on percentage of reported pothole complaints resolved within standard municipal response time.	Output	0 ***(New)***	**20** *(1 PCR x 4 x 5 = **20)***	**4** *(1 PCR X 4 = **4)***	**1** *(1 PCR x1 = 1)*	**1** *(1 PCR x1 = 1)*	**1** *(1 PCR x1 = 1)*	**1** *(1 PCR x1 = 1)*	All	OPEX	❖ Report(s)	❖ Technical Services

Basic Service Delivery *(Delivering Basic Services)*														
KPI No. & Unit of Measurement *(Number/ Percentage)*	Pre-determined Objectives *(Desired Performance)*	Indicator *(Activity/ Key Initiative/ Project/ Programme)*	Indicator Type *(Output/ Outcome)*	Baseline *(2024/ 2025 Actual Result)*	5-year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Wards	Funding Source *(Budget)*	Means of Verification/ Portfolio of Evidence *(POE)*	Responsible Department
TL SDBIP 38. TR6.12 **Percentage** *(%)* of surfaced municipal road lanes which has been resurfaced and resealed.	To **report** on percentage of surfaced municipal road lanes which has been resurfaced and resealed.	Report **developed** on percentage of surfaced municipal road lanes which has been resurfaced and resealed.	Output	0 *(New)*	**20** *(1 SMR x 4 x 5 = 20)*	**100%** *(1 SMR x 1 = 1)*	-	-	-	**100%** *(1 SMR x1 = 1)*	All	OPEX	❖ Report	❖ Technical Services
TL SDBIP 39. TR6.13 **KMs** of new municipal road network.	To **report** on KMs of new municipal road network.	Report **developed** on KMs of new municipal road network	Output	0 *(New)*	**100%** *(1 MRN x 1 x 5 = 5)*	**100%** *(1 MRN x 1 = 1)*	-	-	-	**100%** *(1 MRN x1 = 1)*	All	OPEX	❖ Report	❖ Technical Services
TL SDBIP 40. C86 **Number** of households in the municipal area registered as indigent.	To **report** on number of households in the municipal area registered as indigent.	Report **developed** number on households in the municipal area registered as indigent.	Output	0 *(New)*	**20** *(1 IR x 4 x 5 = 20)*	**4** *(1 IR X 4 = 4)*	**1** *(1 IR x1 = 1)*	**1** *(1 IR x1 = 1)*	**1** *(1 IR x1 = 1)*	**1** *(1 IR x1 = 1)*	All	OPEX	❖ Report(s)	❖ BTO
TL SDBIP 41. WS2.11 **Number** of new water connections meeting minimum standards.	To **report** on number of new water connections meeting minimum standards	Report **developed** on number of new water connections meeting minimum standards.	Output	0 *(New)*	**100%** *(1 NWC x 1 x 5 = 5)*	**100%** *(1 NWC x 1 = 1)*	-	-	-	**100%** *(1 NWC x1 = 1)*	All	OPEX	❖ Report	❖ Technical Services

Basic Service Delivery *(Delivering Basic Services)*														
KPI No. & Unit of Measurement *(Number/ Percentage)*	Pre-determined Objectives *(Desired Performance)*	Indicator *(Activity/ Key Initiative/ Project/ Programme)*	Indicator Type *(Output/ Outcome)*	Baseline *(2024/ 2025 Actual Result)*	5-year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Wards	Funding Source *(Budget)*	Means of Verification/ Portfolio of Evidence *(POE)*	Responsible Department
TL SDBIP 42. WS1.11 **Number** of new sewer connections meeting minimum standards.	To **report** on number of new sewer connections meeting minimum standards.	Report **developed** number of new sewer connections meeting minimum standards.	Output	0 ***(New)***	**100%** *(1 NSC x 1 x 5 = **5**)*	**100%** *(1 NSC x 1 = **1**)*	-	-	-	**100%** *(1 NSC x1 = **1**)*	All	OPEX	❖ Report	❖ Technical Services
TL SDBIP 43. EE4.4 **Percentage *(%)*** of total electricity losses.	To **report** on percentage of total electricity losses.	Report **developed** on percentage of total electricity losses.	Output	0 ***(New)***	**100%** *(1 EL x 1 x 5 = **5**)*	**100%** *(1 EL x 1 = **1**)*	-	-	-	**100%** *(1 EL x1 = **1**)*	All	OPEX	❖ Report	❖ Technical Services
TL SDBIP 44. WS5.2 **Percentage (%)** Total water losses.	To **report** on **total** water losses.	Report **developed** on total water losses.	Output	0 ***(New)***	**100%** *(1 WL x 1 x 5 = **5**)*	**100%** *(1 WL x 1 = **1**)*	-	-	-	**100%** *(1 WL x1 = **1**)*	All	OPEX	❖ Report	❖ Technical Services
TL SDBIP 45. WS4.1 **Percentage *(%)*** of drinking water samples complying to SANS241.	To **report** on percentage of drinking water samples complying to SANS241.	Report **developed** on percentage of drinking water samples complying to SANS241.	Output	0 ***(New)***	**20** *(1 DWS x 4 x 5 = **20**)*	**4** *(1 DWS x 4 = **4**)*	**1** *(1 DWS x 1 = **1**)*	**1** *(1 DWS x 1 = **1**)*	**1** *(1 DWS x 1 = **1**)*	**1** *(1 DWS x 1 = **1**)*	All	OPEX	❖ Report(s)	❖ Technical Services
TL SDBIP 46. FD2.2 **Number** of Fire services function in accordance with prescribed requirements.	To **report** on fire services function.	Report **developed** on fire services function.	Output	0 ***(New)***	**5** *(1 FSF x 1 x 5 = **5**)*	**1** *(1 FSF x 1 = **1**)*	-	-	-	**1** *(1 FSF x1 = **1**)*	All	OPEX	❖ Report	❖ Technical Services

Basic Service Delivery *(Delivering Basic Services)*														
KPI No. & Unit of Measurement *(Number/ Percentage)*	Pre-determined Objectives *(Desired Performance)*	Indicator *(Activity/ Key Initiative/ Project/ Programme)*	Indicator Type *(Output/ Outcome)*	Baseline *(2024/ 2025 Actual Result)*	5-year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Wards	Funding Source *(Budget)*	Means of Verification/ Portfolio of Evidence *(POE)*	Responsible Department
TL SDBIP 47. C103 **Number** of notifiable medical condition investigations following the prescribed protocols.	To **report** on notifiable medical conditions.	Report **developed** notifiable medical conditions.	Output	0 **(New)**	**5** *(1 NMC x 1 x 5 = 5)*	**1** *(1 NMC x 1 = 1)*	-	-	-	**1** *(1 NMC x1 = 1)*	All	OPEX	❖ Report	❖ Technical Services
TL SDBIP 48. C104 **Number** of foodborne disease outbreak investigations following the prescribed protocols.	To **report** on foodborne disease outbreaks.	Report **developed** on foodborne disease outbreaks.	Output	0 **(New)**	**5** *(1 FDO x 1 x 5 = 5)*	**1** *(1 FDO x 1 = 1)*	-	-	-	**1** *(1 FDO x1 = 1)*	All	OPEX	❖ Report	❖ Technical Services
TL SDBIP 49. **Number** of MIG and other conditional grants expenditure reports **submitted** to Council.	To **submit** MIG and other conditional grants expenditure reports.	Report **developed** on MIG, and other conditional grants expenditure reports **submitted.**	Output	4	**20** *(4 MIG&O x 1 x 5 = 20)*	**4** *(1 MIG&O x 4 = 4)*	**1** *(1 MIG&O x 1 = 1)*	**1** *(1 MIG&O x 1 = 1)*	**1** *(1 MIG&O x 1 = 1)*	**1** *(1 MIG&O x 1 = 1)*	All	OPEX	❖ Report(s) ❖ Minutes	❖ BTO ❖ Technical Services
TL SDBIP 50. **Number** of WSIG expenditure reports **submitted** to DWS, COGTA, National and Provincial Treasury	To **submit** WSIG expenditure reports.	Report **developed** on WSIG expenditure reports **submitted.**	Output	12	**60** *(12 WSIG x 1 x 5 = 60)*	**12** *(3 WSIG x 4 = 4)*	**3** *(3 WSIG x 1 = 3)*	**3** *(3 WSIG x 1 = 3)*	**3** *(3 WSIG x 1 = 3)*	**3** *(3 WSIG x 1 = 3)*	All	OPEX	❖ Report(s) ❖ Acknowledgement	❖ BTO ❖ Technical Services ❖

Basic Service Delivery *(Delivering Basic Services)*														
KPI No. & Unit of Measurement *(Number/ Percentage)*	**Pre-determined Objectives** *(Desired Performance)*	**Indicator** *(Activity/ Key Initiative/ Project/ Programme)*	**Indicator Type** *(Output/ Outcome)*	**Baseline** *(2024/ 2025 Actual Result)*	**5-year Target** *(2022/ 2023 to 2026/ 2027)*	**Annual Target** *(2026/ 2027)*	**Quarterly Targets** *(2026/ 2027)* **Q 1**	**Q 2**	**Q 3**	**Q 4**	**Wards**	**Funding Source** *(Budget)*	**Means of Verification/ Portfolio of Evidence** ***(POE)***	**Responsible Department**
TL SDBIP 51. **Number** of INEP expenditure reports **submitted** to DOE by 30 June 2027	To **submit** WSIG expenditure reports.	Report **developed** on INEP expenditure reports **submitted.**	Output	0	**60** *(12 INEP x 1 x 5 = 60)*	**12** *(3 INEP x 4 = 4)*	**3** *(3 INEP x 1 = 3)*	**3** *(3 INEP x 1 = 3)*	**3** *(3 INEP x 1 = 3)*	**3** *(3 INEP x 1 = 3)*	All	OPEX	❖ Report(s) ❖ Acknowledgement	❖ BTO ❖ Technical Services ❖
TL SDBIP 52. **Number** of EPWP expenditure reports **submitted** to Council by 30 June 2027	To **submit** EPWP expenditure reports.	Report **developed** on EPWP expenditure reports **submitted.**	Output	0	**60** *(12 EPWP x 1 x 5 = 60)*	**12** *(3 EPWP x 4 = 4)*	**3** *(3 EPWP x 1 = 3)*	**3** *(3 EPWP x 1 = 3)*	**3** *(3 EPWP x 1 = 3)*	**3** *(3 EPWP x 1 = 3)*	All	OPEX	❖ Report(s) ❖ Acknowledgement/Council extract	❖ BTO ❖ Technical Services ❖
TL SDBIP 53. **Percentage (%)** of budget spend on the Refurbishment of Wastewater Treatment Works **(WWTW)** in Koffiefontein by 30 June 2027	To report on expenditure and progress of the refurbishment of WWTW	Refurbished of Wastewater Treatment Works **(WWTW)** in Koffiefontein by 30 June 2027	Output	31%	**100%**	**100%**	**-**	**36%**	**67%**	**100%**	5	WSIG	❖ Progress and Expenditure reports	❖ BTO ❖ Technical Services
TL SDBIP 54. **Percentage (%)** of budget spend on upgrading of the Water Treatment Works (WTW) and Bulk Water Storage (4.9 ML Reservoir).in Koffiefontein/ Ditlhake by 30 June 2027	To report on expenditure and progress of the Upgrading of WTW and Bulk Water Storage (4.9 Reservoir)	Upgrade the Water Treatment Works (WTW) and Bulk Water Storage (4.9 ML Reservoir).in Koffiefontein/Ditlhake by 30 June 2027	Output	**56%**	**100%**	**100%**	**15%**	**40%**	**70%**	**100%**	5	WSIG	❖ Progress and Expenditure reports	❖ BTO ❖ Technical Services

Basic Service Delivery *(Delivering Basic Services)*														
KPI No. & Unit of Measurement *(Number/ Percentage)*	**Pre-determined Objectives** *(Desired Performance)*	**Indicator** *(Activity/ Key Initiative/ Project/ Programme)*	**Indicator Type** *(Output/ Outcome)*	**Baseline** *(2024/ 2025 Actual Result)*	**5-year Target** *(2022/ 2023 to 2026/ 2027)*	**Annual Target** *(2026/ 2027)*	**Quarterly Targets** *(2026/ 2027)*				**Wards**	**Funding Source** *(Budget)*	**Means of Verification/ Portfolio of Evidence *(POE)***	**Responsible Department**
							Q 1	**Q 2**	**Q 3**	**Q 4**				
TL SDBIP 55. Percentage (%) of budget spend on refurbishment and expansion of borehole water supply system in Petrusburg by 30 June 2027	To report on expenditure and progress of the refurbishment and Expansion of Borehole Water Supply System	Refurbish and Expand Borehole Water Supply System in Petrusburg by 30 June 2027	Output	**0** *(New)*	**100%**	**100%**	**20%**	**68%**	**100%**	**-**	3	WSIG	❖ Progress and Expenditure reports	❖ BTO ❖ Technical Services
TL SDBIP 56. Percentage (%) of budget spend on rehabilitation of stormwater management system phase 1 (MIS: 545527) in Petrusburg by 30 June 2027	To report on expenditure and progress of the Rehabilitation of Stormwater management system phase 1	Rehabilitation of Stormwater management system phase 1 (MIS: 545527) in Petrusburg by 30 June 2027	Output	**12,2%**	**100%**	**100%**	**71.3%**	**100%**	**-**	**-**	3/6	MIG	❖ Progress and Expenditure reports	❖ BTO ❖ Technical Services
TL SDBIP 57. Percentage (%) of budget spend on refurbishment of sports facility in Petrusburg/ Bolokanang by 30 June 2027	To report on expenditure and progress of the Refurbishment of Sports facility	Refurbish and Expand Borehole Water Supply System in Petrusburg by 30 June 2027	Output	**5.3%**	**100%**	**100%**	**69%**	**100%**	**-**	**-**	3/6	MIG	❖ Progress and Expenditure reports	❖ BTO ❖ Technical Services
TL SDBIP 58. Percentage (%) of budget spend on the construction of 2.6MVA/ 22KV 3 way switching station in Petrusburg by 30 June 2027.	To report on expenditure and progress of the Construction of 2.6MVA/ 22KV 3 way switching station	Construction of 2.6MVA/22KV 3 way switching station in Petrusburg by 30 June 2027	Output	**0** *(New)*	**100%**	**100%**	**25%**	**50%**	**75%**	**100%**	3/6	INEP	❖ Progress and Expenditure reports	❖ BTO ❖ Technical Services

4.4. KPA 4: Financial Viability and Management *(Sound Financial Management)*

Financial Viability and Management *(Sound Financial Management)*														
KPI No. & Unit of Measurement *(Number/ Percentage)*	Pre-determined Objectives *(Desired Performance)*	Indicator *(Activity/ Key Initiative/ Project/ Programme)*	Indicator Type *(Output/ Outcome)*	Baseline *(2024/ 2025 Actual Result)*	5-year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Wards	Funding Source *(Budget)*	Means of Verification/ Portfolio of Evidence *(POE)*	Responsible Department
TL SDBIP 59. FM1.21 Funded Budget ❖ ***Number*** *of MFMA section 53(1) annual budgets and related matters approved.*	To **report** that the budget is **funded.**	Report **developed** on indicating that the budget is **funded.**	Outcome	0 ***(New)***	**100%** *(1 FBR X 1 x 5 = 5)*	**100%** *(1 FBR x 1 = 1)*	-	-	-	**100%** *(1 FBR x1 = 1)*	All	OPEX	❖ Budget ❖ Council resolution	❖ BTO
TL SDBIP 60. FM1.11 Total capital expenditure as a **percentage** of total capital budget.	To **report** on total capital expenditure as a percentage of total capital budget.	Report **developed** on total capital expenditure as a percentage of Total Capital Budget.	Outcome	0 ***(New)***	**100%** *(1 TCE1 x 5 = 5)*	**100%** *(1 TCE x 1 = 1)*	-	-	-	**100%** *(1 TCE x1 = 1)*	All	OPEX	❖ Budget ❖ Council resolution	❖ BTO
TL SDBIP 61. FM1.12 Total operating expenditure as a **percentage** of total operating expenditure budget.	To **report** on total operating expenditure as a percentage of total operating expenditure budget.	Report **developed** on total operating expenditure as a percentage of total operating expenditure budget.	Outcome	0 ***(New)***	**100%** *(1 TOE x 1 x 5 = 5)*	**100%** *(1 TOE x 1 = 1)*	-	**50%** *(1 TOE x 1 = 1)*	-	**50%** *(1 TOE x 1 = 1)*	All	OPEX	❖ Budget ❖ Council resolution	❖ BTO
TL SDBIP 62. FM1.13 Total operating revenue as a **percentage** of total operating revenue budget.	To **report** on total operating revenue as a percentage of total operating revenue budget.	Report **developed** on total operating revenue as a percentage of total operating revenue budget.	Outcome	0 ***(New)***	**100%** *(1 TOR x 1 x 5 = 5)*	**100%** *(1 TOR x 1 = 1)*	-	**50%** *(1 TOR x 1 = 1)*	-	**50%** *(1 TOR x 1 = 1)*	All	OPEX	❖ Budget ❖ Council resolution	❖ BTO

Financial Viability and Management *(Sound Financial Management)*														
KPI No. & Unit of Measurement *(Number/ Percentage)*	Pre-determined Objectives *(Desired Performance)*	Indicator *(Activity/ Key Initiative/ Project/ Programme)*	Indicator Type *(Output/ Outcome)*	Baseline *(2024/ 2025 Actual Result)*	5-year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Wards	Funding Source *(Budget)*	Means of Verification/ Portfolio of Evidence *(POE)*	Responsible Department
TL SDBIP 63. FM1.14 Service charges and property rates revenue as a **percentage** of service charges and property rates revenue budget.	To **report** on service charges and property rates revenue as a percentage of service charges and property rates revenue budget.	Report **developed** on service charges and property rates revenue as a percentage of service charges and property rates revenue budget.	Outcome	0 *(New)*	**100%** *(1 SCPR x 1 x 5 = 5)*	**100%** *(1 SCPR x 1 = 1)*	-	-	-	**100%** *(1 SCPR x1 = 1)*	All	OPEX	❖ Budget ❖ Council resolution	❖ BTO
TL SDBIP 64. FM5.31 Repairs and maintenance as a **percentage** of property, plant, equipment and investment property.	To **report** on repairs and maintenance as a percentage of property, plant, equipment and investment property.	Report **developed** on repairs and maintenance as a percentage of property, plant, equipment and investment property.	Outcome	0 *(New)*	**100%** *(1 R&MR x 1 x 5 = 5)*	**100%** *(1 R&MR x 1 = 1)*	-	-	-	**100%** *(1 R&MR x1 = 1)*	All	OPEX	❖ Report	❖ BTO
TL SDBIP 65. FM7.12 Collection rate **ratio at 70%.**	To **report** on collection rate ratio.	Report **developed** on collection rate ratio.	Output	0 *(New)*	**20** *(1 CRR 4 x 5 = 20)*	**4** *(1 CRR x 4 = 4)*	**1** *(1 CRR x1 = 1)*	**1** *(1 CRRx1 = 1)*	**1** *(1 CRR x1 = 1)*	**1** *(1 CRR x1 = 1)*	All	OPEX	❖ Report(s)	❖ BTO
TL SDBIP 66. FM7.11 Debtors' payment **period.**	To **report** on debtors' payment period.	Report **developed** on debtors' payment period.	Output	0 *(New)*	**20** *(1 DPR X 4 x 5 = 20)*	**4** *(1 DPR x 4 = 4)*	**1** *(1 DPR x1 = 1)*	**1** *(1 DPR x1 = 1)*	**1** *(1 DPR x1 = 1)*	**1** *(1 DPR x1 = 1)*	All	OPEX	❖ Report(s)	❖ BTO
TL SDBIP 67. FM4.21 Creditors' payment **period.**	To **report** on creditors' payment period.	Report **developed** on creditors' payment period.	Output	0 *(New)*	**20** *(1 CPR x 4 x 5 = 20)*	**4** *(1 CPR x 4 = 4)*	**1** *(1 CRP x1 = 1)*	**1** *(1 CRP x1 = 1)*	**1** *(1 CRP x1 = 1)*	**1** *(1 CRP x1 = 1)*	All	OPEX	❖ Report(s)	❖ BTO

Financial Viability and Management *(Sound Financial Management)*

KPI No. & Unit of Measurement *(Number/ Percentage)*	Pre-determined Objectives *(Desired Performance)*	Indicator *(Activity/ Key Initiative/ Project/ Programme)*	Indicator Type *(Output/ Outcome)*	Baseline *(2024/ 2025 Actual Result)*	5-year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Wards	Funding Source *(Budget)*	Means of Verification/ Portfolio of Evidence *(POE)*	Responsible Department
TL SDBIP 68. FM3.11 Cash/ cost coverage **ratio.**	To **report** on cash/ cost coverage ratio.	Report **developed** on cash/ cost coverage ratio.	Output	0 ***(New)***	**20** *(1 CCR x 4 x 5 = 20)*	**4** *(1 CCR x 4 = 4)*	**1** *(1 CCR x1 = 1)*	**1** *(1 CCR x1 = 1)*	**1** *(1 CCR x1 = 1)*	**1** *(1 CCR x1 = 1)*	All	OPEX	❖ Report(s)	❖ BTO
TL SDBIP 69. FM4.11 Irregular, Fruitless and Wasteful, Unauthorised *(UIF&W)* Expenditure as a **percentage** of Total Operating Expenditure.	To **report** on UIF&W expenditure as a percentage of total operating expenditure.	Report **developed** on UIF&W expenditure as a percentage of total operating expenditure.	Outcome	0 ***(New)***	**4** *(1 UIFW x 1 x 5 = 5)*	**1** *(1 UIFW x 1 = 1)*	-	-	-	**1** *(1 UIFW x1 = 1)*	All	OPEX	❖ Report	❖ BTO
TL SDBIP 70. **Number** of MFMA section 53(1) **annual** budgets and related matters **approved.**	To **report** on approving the **Annual** budgets and related matters.	Report **developed** on approving the **Annual** budgets and related matters **approved.**	Output	4	**5** *(1 BA x 1 X 5 = 5)*	**1** *(1 BA x 1 = 1)*	-	-	-	**1** *(1 BA x 1 = 1)*	All	OPEX	❖ IDP ❖ Budget ❖ Council resolution/ Minutes	❖ BTO
TL SDBIP 71. **Number** of MFMA section 16(2) and draft annual budgets and related matters **approved**.	To **table** the draft annual budgets and related matters.	Report **developed** on draft annual budgets and related matters **tabled.**	Output	4	**5** *(1 BA x 1 X 5 = 5)*	**1** *(1 BA x 1 = 1)*	-	-	**1** *(1 x BA x 1 = 1)*	-	All	OPEX	❖ IDP ❖ Budget ❖ Minutes	❖ BTO

Financial Viability and Management *(Sound Financial Management)*														
KPI No. & Unit of Measurement *(Number/ Percentage)*	**Pre-determined Objectives** *(Desired Performance)*	**Indicator** *(Activity/ Key Initiative/ Project/ Programme)*	**Indicator Type** *(Output/ Outcome)*	**Baseline** *(2024/ 2025 Actual Result)*	**5-year Target** *(2022/ 2023 to 2026/ 2027)*	**Annual Target** *(2026/ 2027)*	**Quarterly Targets** *(2026/ 2027)*				**Wards**	**Funding Source** *(Budget)*	**Means of Verification/ Portfolio of Evidence *(POE)***	**Responsible Department**
							Q 1	**Q 2**	**Q 3**	**Q 4**				
TL SDBIP 72. **Number** of MFMA section 53(1) (c) draft SDBIP approved.	To **approve** the draft SDBIP.	To **develop** a report on **draft** SDBIP.	Output	1	**5** *(1 SDBIP x 1 X 5 = 5)*	**1** *(1 SDBIP x 1 = 1)*	-	-	**1** *(1 x SDBIP x 1 = 1)*	-	All	OPEX	❖ Approved SDBIP	❖ Municipal Manager – **Performance Management**
TL SDBIP 73. **Number** of Systems Act section 57(2) Performance Agreements concluded.	To **approve** Performance Agreements concluded.	To **develop** a report on Performance Agreement concluded.	Output	1	**5** *(1 PA x 1 X 5 = 5)*	**1** *(1 PA x 1 = 1)*	**1** *(1 x PA x 1 = 1)*	-	-	**1** *(1 x SDBIP x 1 = 1)*	All	OPEX	❖ Annual Performance Agreements of MM and Senior Managers	❖ Municipal Manager – **Performance Management**
TL SDBIP 74. **Number** of MFMA section 126 (1) and (2) annual financial statements *(AFSs)* submitted to AGSA for auditing.	To **submit** the AFSs for Auditing.	To **develop** a report on AFSs submitted.	Output	1	**5** *(1 AFS x 1 X 5 = 5)*	**1** *(1 AFS x 1 = 1)*	**1** *(1 x AFS x 1 = 1)*	-	-	-	All	OPEX	❖ AFS ❖ AGSA proof of submission	❖ BTO ❖ Municipal Manager
TL SDBIP 75. **Number** of financial recovery plans adopted.	To report on financial recovery plans.	Report **developed** on financial recovery plans.	Output	1	**5** *(1 FRP x 1 X 5 = 5)*	**1** *(1 FRP x 1 = 1)*	-	**1** *(1 FRP x 1 = 1)*	-	-	All	OPEX	❖ Financial recovery plan ❖ Minutes	❖ Municipal Manager – **Performance Management** ❖ BTO

4.5. KPA 5: Institutional Development and Transformation *(Building Capable Municipalities)*

KPI No. & Unit of Measurement *(Number/ Percentage)*	Pre-determined Objectives *(Desired Performance)*	Indicator *(Activity/ Key Initiative/ Project/ Programme)*	Indicator Type *(Output/ Outcome)*	Baseline *(2024/ 2025 Actual Result)*	5-year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Wards	Funding Source *(Budget)*	Means of Verification/ Portfolio of Evidence *(POE)*	Responsible Department
Institutional Development and Transformation *(Building Capable Municipalities)*														
GG1.1 **TL SDBIP 76.** **Percentage** *(%)* of municipal skills development levy recovered.	To **report** on municipal skills development levy recovered.	Report **developed** on municipal skills development levy recovered.	Output	0 ***(New)***	**5** *(1 MSDLR x 4 x 5 = **20)***	**1** *(1 MSDLR x 4 = **4)***	–	–	–	**1** *(1 MSDLR x1 = **1)***	All	OPEX	❖ Report	❖ Corporate Services – **Skills Development**
TL SDBIP 77. GG1.2 Top management stability. ❖ ***Percentage (%) of days in a year*** *that all S56 positions are filled by full-time, appointed staff not in an acting capacity.*	To **report** on top management stability.	Report **developed** on top management stability.	Output	0 ***(New)***	**5** *(1 TMSR x 4 x 5 = **20)***	**1** *(1 TMSR x 4 = **4)***	–	–	–	**1** *(1 TMSR x1 = **1)***	All	OPEX	❖ Report	❖ Municipal Manager
TL SDBIP 78. GG1.21 Staff vacancy **rate.**	To **report** on staff vacancies.	Report **developed** on staff vacancies.	Output	0 ***(New)***	**5** *(4 SVRR x 1 x 5 = **20)***	**1** *(1 SVRR x 4 = **4)***	–	–	–	**1** *(1 SVRR x1 = **1)***	All	OPEX	❖ Report	❖ Corporate Services – **Skills Development Facilitator**
TL SDBIP 79. **Number** of MFMA C88 quarterly reports **submitted** to DCoG.	To **submit** MFMA C88 reports.	MFMA C88 reports **submitted.**	Output	0 ***(New)***	**2** *(1 C88R x 4 x 5 = **20)***	**4** *(1 C88R x 4 = **4)***	**1** *(1 C88R x1 = **1)***	**1** *(1 C88R x1 = **1)***	**1** *(1 C88R x1 = **1)***	**1** *(1 C88R x1 = **1)***	All	OPEX	❖ Report(s)	❖ Municipal Manager – **Performance Management**

Institutional Development and Transformation *(Building Capable Municipalities)*														
KPI No. & Unit of Measurement *(Number/ Percentage)*	Pre-determined Objectives *(Desired Performance)*	Indicator *(Activity/ Key Initiative/ Project/ Programme)*	Indicator Type *(Output/ Outcome)*	Baseline *(2024/ 2025 Actual Result)*	5-year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Quarterly Targets *(2026/ 2027)*				Wards	Funding Source *(Budget)*	Means of Verification/ Portfolio of Evidence *(POE)*	Responsible Department
							Q 1	Q 2	Q 3	Q 4				
TL SDBIP 80. Number of **quarterly** municipal performance reports **submitted** to DCoG.	To **submit** municipal performance reports.	Municipal performance reports **submitted.**	Output	0 ***(New)***	**20** *(1 QMPR x 4 x 5 = **20)***	**4** *(1 MPAT X **4 = 4)***	**1** *(1 QMPR x1 = 1)*	**1** *(1 QMPR x1 = 1)*	**1** *(1 QMPR x1 = 1)*	**1** *(1 QMPR x1 = 1)*	All	OPEX	❖ Report(s)	❖ Municipal Manager – **Performance Management**
TL SDBIP 81. **Number** of employee equity (EE) reports submitted to Department of Labour.	To **submit** EE reports to the Department of Labour	EE reports **submitted.** ❖ *Submission by 15 January.*	Output	2	**10** *(1 EER x 2 X 5 = **10)***	**2** *(1 EER x 2 **= 2)***	-	-	**2** *(1 EER x 2 = 2)*	-	All	OPEX	❖ Report	❖ Corporate Services – **Human Resources/ SDFI**

4.6. KPA 6: Local Economic Development *(LED)*

Local Economic Development *(LED)*														
KPI No. & Unit of Measurement *(Number/ Percentage)*	Pre-determined Objectives *(Desired Performance)*	Indicator *(Activity/ Key Initiative/ Project/ Programme)*	Indicator Type *(Output/ Outcome)*	Baseline *(2024/ 2025 Actual Result)*	5-year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Wards	Funding Source *(Budget)*	Means of Verification/ Portfolio of Evidence *(POE)*	Responsible Department
TL SDBIP 82. LED1.11 **Percentage** *(%)* of total municipal operating expenditure spent on contracted service providers residing within the municipal area.	To **report** on Percentage of total municipal operating expenditure spent on contracted service providers residing within the municipal area.	Report **developed** on percentage of total municipal operating expenditure spent on contracted service providers residing within the municipal area.	Outcome	0 *(New)*	**100%** *(1 CSR x 1 x 5 = 5)*	**30%** *(1 CSR x 1 = 1)*	-	-	-	**30%** *(1 CSR x1 = 1)*	All	OPEX	❖ Report	❖ BTO
TL SDBIP 83. LED1.21 **Number** of work opportunities created through Public Employment Programmes (PEPs) *[including EPWP, CWP and other related employment programmes]*.	To **report** on work opportunities created through PEPs.	Report **developed** on work opportunities created through PEPs.	Output	0 *(New)*	**20** *(4 PEPR x 1 x 5 = 20)*	**4** *(1 PEPR x 4 = 4)*	**1** *(1 PEPR x1 = 1)*	**1** *(1 PEPR x1 = 1)*	**1** *(1 PEPR x1 = 1)*	**1** *(1 PEPR x1 = 1)*	All	OPEX	❖ Report(s)	❖ Community Services – LED
TL SDBIP 84. LED2.12 **Percentage** *(%)* of the municipality's operating budget spent on indigent relief for free basic services.	To **report** on municipality's operating budget spent on indigent relief.	Report **developed** on municipality's operating budget spent on indigent relief.	Output	0 *(New)*	**20** *(4 OPEX x 1 x 5 = 20)*	**4** *(1 OPEX x 4 = 4)*	**1** *(1 OPEX x1 = 1)*	**1** *(1 OPEX x1 = 1)*	**1** *(1 OPEX x1 = 1)*	**1** *(1 OPEX x1 = 1)*	All	OPEX	❖ Report(s)	❖ BTO – Revenue

Local Economic Development *(LED)*														
KPI No. & Unit of Measurement *(Number/ Percentage)*	Pre-determined Objectives *(Desired Performance)*	Indicator *(Activity/ Key Initiative/ Project/ Programme)*	Indicator Type *(Output/ Outcome)*	Baseline *(2024/ 2025 Actual Result)*	5-year Target *(2022/ 2023 to 2026/ 2027)*	Annual Target *(2026/ 2027)*	Quarterly Targets *(2026/ 2027)* Q 1	Q 2	Q 3	Q 4	Wards	Funding Source *(Budget)*	Means of Verification/ Portfolio of Evidence *(POE)*	Responsible Department
TL SDBIP 85. LED3.11 Average **time** taken to finalise business license applications.	To **report** on business license applications.	Report **developed** on business license applications.	Output	0 ***(New)***	**20** *(4 BLAR x 1 x 5 = 20)*	**4** *(1 BLAR x 4 = 4)*	**1** *(1 BLAR x1 = 1)*	**1** *(1 BLAR x1 = 1)*	**1** *(1 BLAR x1 = 1)*	**1** *(1 BLAR x1 = 1)*	All	OPEX	❖ Report(s)	❖ Community Services – **LED**
TL SDBIP 86. LED3.31 Average **number** of days from the point of advertising to the letter of award per 80/ 20 procurement process.	To **report** on procurement processes.	Report **developed** on procurement processes.	Output	0 ***(New)***	**20** *(4 PPR x 1 x 5 = 20)*	**4** *(1 PPR x 4 = 4)*	**1** *(1 PPR x1 = 1)*	**1** *(1 PPR x1 = 1)*	**1** *(1 PPR x1 = 1)*	**1** *(1 PPR x1 = 1)*	All	OPEX	❖ Report(s)	❖ BTO – **SCM**
TL SDBIP 87. HS2.22 Average **number** of days taken to process building plan applications of less than 500 square meters.	To **report** on building plan applications.	Report **developed** on building plan applications.	Output	0 ***(New)***	**20** *(4 BPAR x 1 x 5 = 20)*	**4** *(1 BPAR x 4 = 4)*	**1** *(1 BPAR x1 = 1)*	**1** *(1 BPAR x1 = 1)*	**1** *(1 BPAR x1 = 1)*	**1** *(1 BPAR x1 = 1)*	All	OPEX	❖ Report(s)	❖ Community Services – **Spatial planning and Building Control.**
TL SDBIP 88. Q3 **Approved** the **reviewed** LED Strategy.	To **approve** the **reviewed** municipal LED Strategy.	**Approved** the **reviewed** municipal LED Strategy revised.	Output	0 ***(New)***	**5** *(1 LEDS x 1 x 5 = 20)*	**1** *(1 LEDS x 4 = 4)*	-	-	-	**1** *(1 LEDS x1 = 1)*	All	OPEX	❖ Minutes ❖ Municipal LED Strategy	❖ Community Services – **LED**

ANNEXURE A: REVENUE BY SOURCE PROJECTIONS *(2026/ 2027)*

Monthly projections of revenue to be collected for each source

Choose name from list - Supporting Table SA30
Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash Receipts By Source													1		
Property rates	2 699	2 699	2 699	2 699	2 699	2 699	2 699	2 699	2 699	2 699	2 699	2 699	32 385	36 875	38 055
Service charges - electricity revenue	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	40 979	39 224	40 479
Service charges - water revenue	1 375	1 375	1 375	1 375	1 375	1 375	1 375	1 375	1 375	1 375	1 375	1 375	16 499	2 728	2 815
Service charges - sanitation revenue	1 084	1 084	1 084	1 084	1 084	1 084	1 084	1 084	1 084	1 084	1 084	1 084	13 004	12 912	13 325
Service charges - refuse revenue	877	877	877	877	877	877	877	877	877	877	877	877	10 526	19 064	19 674
	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned - external investments	360	360	360	360	360	360	360	360	360	360	360	360	4 316	4 458	4 601
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends received	1	1	1	1	1	1	1	1	1	1	1	1	18	18	19
Fines, penalties and forfeits	1	1	1	1	1	1	1	1	1	1	1	1	14	14	14
Licences and permits	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies - Operational	8 401	8 401	8 401	8 401	8 401	8 401	8 401	8 401	8 401	8 401	8 401	8 401	100 811	102 775	105 965
Other revenue	106	106	106	106	106	106	106	106	106	106	106	106	1 268	1 310	1 352
Cash Receipts by Source	18 319	18 319	18 319	18 319	18 319	18 319	18 319	18 319	18 319	18 319	18 319	18 319	219 822	219 381	226 302
Other Cash Flows by Source															

Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	37 697	50 558	52 413
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, 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 then 90 days) and Long Term Investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**21 460**	**21 460**	**21 460**	**21 460**	**21 460**	**21 460**	**21 460**	**21 460**	**21 460**	**21 460**	**21 460**	**21 460**	**257 519**	**269 939**	**278 715**
Cash Payments by Type															
Employee related costs	7 319	7 319	7 319	7 319	7 319	7 319	7 319	7 319	7 319	7 319	7 319	7 319	87 824	90 722	93 626
Remuneration of councillors	457	457	457	457	457	457	457	457	457	457	457	457	5 479	5 660	5 841
Finance charges	1 383	1 383	1 383	1 383	1 383	1 383	1 383	1 383	1 383	1 383	1 383	1 383	16 592	17 140	17 688
Bulk purchases - Electricity	4 508	4 508	4 508	4 508	4 508	4 508	4 508	4 508	4 508	4 508	4 508	4 508	54 091	55 876	57 664
	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Acquisition inventory - water and other inventory	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	2 520	30 244	30 054	31 015
Transfers and subsidies - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Other expenditure	1 469	1 469	1 469	1 469	1 469	1 469	1 469	1 469	1 469	1 469	1 469	1 469	17 626	17 827	18 398
Cash Payments by Type	**17 655**	**17 655**	**17 655**	**17 655**	**17 655**	**17 655**	**17 655**	**17 655**	**17 655**	**17 655**	**17 655**	**17 655**	**211 856**	**217 279**	**224 232**
Other Cash Flows/Payments by Type															
Capital assets	3 097	3 097	3 097	3 097	3 097	3 097	3 097	3 097	3 097	3 097	3 097	3 097	37 163	38 389	39 618
Retention (Capital)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**20 752**	**20 752**	**20 752**	**20 752**	**20 752**	**20 752**	**20 752**	**20 752**	**20 752**	**20 752**	**20 752**	**20 752**	**249 019**	**255 669**	**263 850**
NET INCREASE/(DECREASE) IN CASH HELD	**708**	**708**	**708**	**708**	**708**	**708**	**708**	**708**	**708**	**708**	**708**	**708**	**8 500**	**14 270**	**14 865**
Cash/cash equivalents at the month/year begin:	225	934	1 642	2 350	3 059	3 767	4 475	5 184	5 892	6 600	7 309	8 017	225	8 725	22 995
Cash/cash equivalents at the month/year end:	934	1 642	2 350	3 059	3 767	4 475	5 184	5 892	6 600	7 309	8 017	8 725	8 725	22 995	37 860

References

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.
2. Bulk purchases - Electricity - use detail information from Table SA1
3. Acquisition Inventory - Water & other inventory - use detail information from Table A6 Inventory

17 655	17 655	17 655	17 655	17 655	17 655	17 655	17 655
708	708	708	708	708	708	708	708

ANNEXURE B: EXPENDITURE BY TYPE PROJECTIONS *(2026/ 2027)*

Monthly projections of expenditure *(operating and capital)* and revenue for each vote

Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote	-															
Vote 1 - Executive & Council		432	432	432	432	432	432	432	432	432	432	432	432	5 178	5 349	5 521
Vote 2 - Finance & Administration		5 836	5 836	5 836	5 836	5 836	5 836	5 836	5 836	5 836	5 836	5 836	5 836	70 037	72 349	74 565
Vote 3 - Energy sources		7 318	7 318	7 318	7 318	7 318	7 318	7 318	7 318	7 318	7 318	7 318	7 318	87 819	92 267	95 119
Vote 4 - Environmental Protection		127	127	127	127	127	127	127	127	127	127	127	127	1 525	1 575	1 626
Vote 5 - Water Management		6 373	6 373	6 373	6 373	6 373	6 373	6 373	6 373	6 373	6 373	6 373	6 373	76 476	78 491	81 302
Vote 6 - Waste water management		1 701	1 701	1 701	1 701	1 701	1 701	1 701	1 701	1 701	1 701	1 701	1 701	20 416	19 726	20 357
Vote 7 - Road Transport		891	891	891	891	891	891	891	891	891	891	891	891	10 697	22 082	22 657
Vote 8 - Waste Management		2 815	2 815	2 815	2 815	2 815	2 815	2 815	2 815	2 815	2 815	2 815	2 815	33 776	34 891	36 007
Vote 9 - Fleet Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Community & Social Services		540	540	540	540	540	540	540	540	540	540	540	540	6 479	6 693	6 907
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		26 034	26 034	26 034	26 034	26 034	26 034	26 034	26 034	26 034	26 034	26 034	26 034	312 403	333 423	344 062
Expenditure by Vote to be appropriated	-															

Vote 1 - Executive & Council		1 387	1 387	1 387	1 387	1 387	1 387	1 387	1 387	1 387	1 387	1 387	1 387	16 646	17 144	17 692
Vote 2 - Finance & Administration		8 018	8 018	8 018	8 018	8 018	8 018	8 018	8 018	8 018	8 018	8 018	8 018	96 219	99 394	102 575
Vote 3 - Energy sources		5 501	5 501	5 501	5 501	5 501	5 501	5 501	5 501	5 501	5 501	5 501	5 501	66 012	68 194	70 374
Vote 4 - Environmental Protection		345	345	345	345	345	345	345	345	345	345	345	345	4 144	4 281	4 418
Vote 5 - Water Management		1 395	1 395	1 395	1 395	1 395	1 395	1 395	1 395	1 395	1 395	1 395	1 395	16 735	17 287	17 841
Vote 6 - Waste water management		1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	17 158	16 413	16 938
Vote 7 - Road Transport		123	123	123	123	123	123	123	123	123	123	123	123	1 473	1 522	1 570
Vote 8 - Waste Management		1 268	1 268	1 268	1 268	1 268	1 268	1 268	1 268	1 268	1 268	1 268	1 268	15 210	15 712	16 215
Vote 9 - Fleet Management		165	165	165	165	165	165	165	165	165	165	165	165	1 979	2 044	2 110
Vote 10 - Community & Social Services		1 144	1 144	1 144	1 144	1 144	1 144	1 144	1 144	1 144	1 144	1 144	1 144	13 733	14 186	14 640
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**20 776**	**20 776**	**20 776**	**20 776**	**20 776**	**20 776**	**20 776**	**20 776**	**20 776**	**20 776**	**20 776**	**20 776**	**249 309**	**256 177**	**264 372**
Surplus/(Deficit) before assoc.		5 258	5 258	5 258	5 258	5 258	5 258	5 258	5 258	5 258	5 258	5 258	5 258	63 094	77 247	79 690
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	5 258	5 258	5 258	5 258	5 258	5 258	5 258	5 258	5 258	5 258	5 258	5 258	63 094	77 247	79 690

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

ANNEXURE C: SERVICE DELIVERY TARGETS AND PERFORMANCE PROJECTIONS *(2026/ 2027)*

Quarterly projections of service delivery targets and performance indicators for each vote? (SA5)

Choose name from list - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Accelerated and improved basic service delivery to communities	An efficient, effective and development-oriented public service	12	–	14	–	1 299	–	–	–	–	–	–
Accelerated and improved basic service delivery to communities	Improved education outcomes and skills	33	–	–	–	76	60	–	–	500	517	533
Accelerated and improved basic service delivery to communities	Improved governance and performance of public entities	41	–	584	300	2 780	1 181	–	–	4 698	4 853	5 008
Accelerated and improved basic service delivery to communities	Improved service delivery in the local government sphere	40	–	22 765	17 977	20 351	10 536	–	–	11 735	12 122	12 510
Accelerated and improved basic service delivery to communities	Increased employment and work opportunities	20	–	–	–	–	–	–	–	0	0	0
Accelerated and improved basic service delivery to communities	Skills for the economy	34	–	538	3 005	987	2 212	–	–	2 062	2 130	2 198
Accelerated and improved basic service delivery to communities	Sustainable human settlements and improved quality of household life	8	–	3 600	0	(572)	–	–	–	–	–	–

Default	A reformed, integrated, and modernised criminal justice system	45	–	–	–	(34)	17 686	17 686	17 686	–	–	–
Default	Accelerated growth of strategic industrial and labour-intensive sectors	21	–	8 193	40 630	15 092	330	–	–	1 507	1 556	1 606
Default	Improved governance and performance of public entities	41	–	720	721	(22 708)	1 055	–	–	1 437	1 485	1 532
Default	Improved service delivery in the local government sphere	40	–	81 632	84 771	101 457	82 916	–	–	88 679	91 605	94 537
Default	Sustainable human settlements and improved quality of household life	8	–	1 844	38	–	–	–	–	–	–	–
Financial viability and sustainability	An efficient, competitive and responsive economic infrastructure network	6	–	–	1 745	(568)	–	–	–	–	–	–
Financial viability and sustainability	An ethical, capable, and professional public service	42	–	–	–	–	–	–	–	30 000	30 990	31 982
Financial viability and sustainability	Improved governance and performance of public entities	41	–	73 044	80 221	151 801	63 246	3 100	3 100	51 246	52 941	54 633
Financial viability and sustainability	Improved service delivery in the local government sphere	40	–	(450 324)	48 688	92 490	54 175	8 352	8 352	48 045	49 631	51 219
Financial viability and sustainability	Responsive, accountable, effective and efficient local government	9	–	2 678	4 568	(658)	–	–	–	–	–	–

Improved Municipal Economic Viability and Radical Economic Transformation	A comprehensive, responsive and sustainable social protection system	13	–	0	–	–	–	–	–	–	–	–
Improved Municipal Economic Viability and Radical Economic Transformation	Improved service delivery in the local government sphere	40	–	750	1 289	364	230	–	–	1 708	401	413
Promote a culture of participatory and good governance	Improved governance and performance of public entities	41	–	318	462	386	280	–	–	338	349	360
Promote a culture of participatory and good governance	Improved service delivery in the local government sphere	40	–	2 089	2 033	5 031	5 275	–	–	5 704	5 893	6 081
Promote a culture of participatory and good governance	Sustainable human settlements and improved quality of household life	8	–	40	85	20	–	–	–	–	–	–
To promote social and economic development	Improved service delivery in the local government sphere	40	–	267	221	825	1 231	–	–	1 650	1 704	1 759

CERTIFICATION

Municipal Manager's Quality Assurance

Section 69(3) of the Local Government: Municipal Finance Management Act, 56 of 2003 *(MFMA),* states that the **accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor—**

(a) **a draft service delivery and budget implementation plan *(SDBIP)*** for the budget year; and

(b) **Drafts of the annual performance agreements** as required in terms of section 57(1)(b) of the Municipal Systems Act **for the municipal manager and all senior managers.**

In consideration of the aforementioned sections of the MFMA, and in my capacity as the Municipal Manager, **I hereby submit the municipality's final draft 2026/ 2027 SDBIP for consideration by the Mayor.** This TL SDBIP has been prepared in terms of the stipulated requirements as documented in the MFMA and regulations made under it.

Mr Mbulelo Aven Jafta

Acting Municipal Manager

22 June 2026

Date

Mayor 's Approval

MFMA section 53(1)(c) states that **the Mayor of a municipality must—**

(a) take all reasonable steps to ensure—

(i) ...

(ii) that the **municipality's SDBIP is approved by the mayor within 28 days after the approval of the budget;** and

(iii) that the **annual performance agreements** as required in terms of section 57(1)(b) of the Municipal Systems Act **for the municipal manager and all senior managers are** *(bb)* **linked to** the measurable performance objectives approved with the budget and **to the SDBIP.**

In consideration of the aforementioned sections of the MFMA and the adoption of the municipality's 2026/ 2027 final IDP and Budget on 28 May 2026, in my capacity as the Mayor, **I hereby approve the municipality's 2026/ 2027 SDBIP and commit to submit it to Council for notification.**

__________________________ **22 June 2026**

Cllr, Mr Andrew Edward Visagie **Date**
Mayor