LEJWELEPUTSWA

DISTRICT MUNICIPALITY

(DC18)

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

1 July 2026 to 30 June 2027

Cnr Jan Hofmeyer & Tempest Streets, **WELKOM**, 9460

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LOCAL MUNICIPALITIES

*** Matjhabeng LM * Nala LM * Tokologo LM * Tswelopele LM * Masilonyana LM***

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CERTIFICATION

Municipal Manager's Quality Certificate

I, **Motlatsi Lesley Makhetha,** the Municipal Manager, hereby **submit the final Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2026/ 2027 financial year for consideration by the Mayor** on behalf of the Mayoral Committee. This final 2026/2027 TL SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

10/07/2026

Motlatsi Lesley Makhetha
Municipal Manager
Lejweleputswa District Municipality

Date

Mayor's Certificate of Approval

I, **Phindiwe Maseko,** in my capacity as the Mayor, hereby **approve the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2026/2027 financial year and commit to submit it to Council for notification** as required in terms section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

10/07/2026

Cllr Phindiwe Maseko*(Ms)*
Executive Mayor
Lejweleputswa District Municipality

Date

LIST OF ABBREVIATIONS/ ACRONYMS

Abbreviation/ Acronym	Description	Abbreviation/ Acronym	Description
AGSA	Auditor-General of South Africa	**PDO**	Pre-determined Objectives
BTO	Budget and Treasury Office	**PMDS**	Performance Management and Development System
CFO	Chief Financial Officer	**PMS**	Performance Management System
MAYCO	Mayoral Committee	**POE**	Portfolio of Evidence
IDP	Integrated Development Plan	**SDBIP**	Service Delivery and Budget Implementation Plan
KPA	Key Performance Area	**TID**	Technical Indicator Description
KPI	Key Performance Indicator	**TL**	Top Layer
LED	Local Economic Development	**WC**	Ward committee
LG	Local Government		
LM	Local Municipality		
MFMA	Municipal Finance Management Act No. 56 of 2003		
MPAT	Municipal Performance Management Tool		
MSM	Municipal Senior Manager		

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.***

FOREWORD BY THE MAYOR

The Service Delivery and Budget Implementation Plan *(SDBIP)* aligns the municipality's integrated development plan (IDP) to the budget. The SDBIP also ensures performance and achievement of the strategic objectives set by the municipal council, and thus enables communities to monitor the municipality's overall performance, whilst the Mayor monitors the performance of the Municipal Manager.

In pursuing their respective executive and administrative responsibilities, the Mayor and the Municipal Manager take pro-active steps to mitigate poor performance. In this regard, the relationship of the Mayor and Municipal Managers is more about risk mitigation and problem-solving. In this instance, a properly formulated SDBIP is also a management tool that determines the performance agreement between the Mayor and the Municipal Manager, hence signed at the start of a financial year.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. It must be noted that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the Mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the Mayor and Municipal Manager are taking corrective steps when any unanticipated problems arise.

On the other hand, the SDBIP focuses both the municipal council and administration on top layer/ level strategic organisational performance indicators. This is achieved by providing clarity of service delivery outputs and targets. In order to operationalise the SDBIP, the Municipal Manager is encouraged to develop sub-layer or department specific SDBIPs that will guide performance agreements of all other municipal senior managers (MSMs).

Furthermore, whilst the budget sets yearly service delivery and budget targets *(revenue and expenditure per vote),* it is imperative that in-year mechanisms are used effectively to measure performance and progress on a continuous basis. The end-of-year targets and budgets must be based on both monthly and quarterly performance information. In this regard, the SDBIP gives meaning to both in-year performance reporting in terms of MFMA sections 71 *(monthly reporting),* 72 *(mid-year report)* and 121 *(end-of-year annual reports).*

As a management and implementation tool, the SDBIP sets in-year quarterly service delivery and monthly budget targets, links each service delivery to the budget, provide management information with regards to services, inputs and financial resources to be used. It also presents an outline of the responsibilities and outputs for each respective municipal department and MSM team members, focusing on the inputs to be used, time frames, outputs and outcomes. In this regard, the SDBIP also inform the compilation of MSM performance agreements, including the outputs and deadlines for

which they will be held accountable. It also provides expenditure information *(for capital projects and services)*, targets and outputs per ward.

Finally, in terms of MFMA section 53(1)(c), the Mayor must take all reasonable steps to ensure that the municipality approves the annual budget before the start of the year. The Mayor must also approve the SDBIP on or before 28 days after the approval of the budget, and ensure that municipal senior management (MSM) annual performance agreements are compliant with MSM section 57(1)(b) in order to promote sound financial management. The MSM performance agreements are linked to measurable performance objectives approved with the budget and to the service delivery and budget implementation plan and are concluded in accordance with section 57(2) of the Municipal Systems Act.

In conclusion, the Mayor must promptly report to the municipal council and the MEC the approval of the SDBIP and signing of MSM annual performance agreements. The Mayor must also ensure the following:

- That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP are made public by no later than 14 days after the approval of the plan.
- That the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan.
- That copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

_____ **Date:** _____

Cllr Phindiwe Maseko *(Ms)*
Executive Mayor
Lejweleputswa District Municipality

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** include the municipality's main service delivery indicators and **is comprised of the following five *(5)* components** are:

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.

The **TL SDBIP must be approved by the Mayor within 28 days after the adoption of the municipal budget,** 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. 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:

a) Legislative compliance matters.
b) Municipality's IDP and Budget *(2026/2027) Pre-determined Objectives.*
   i) Good Governance and Public Participation.
   ii) Basic Service Delivery ***(Delivering Basic Services).***
   iii) Financial Viability and Management ***(Sound Financial Management).***
   iv) Institutional Development and Transformation ***(Building Capable Municipalities).***
   v) Local Economic Development (LED).
c) MFMA Circular No. 88 Priority Indicators/ Municipal Performance Assessment Tool *(MPAT)* KPIs.
   i) Good Governance and Public Participation.
   ii) Delivering Basic Services ***(Basic Service Delivery).***
   iii) Sound Financial Management ***(Financial Viability and Management).***
   iv) Building Capable Municipalities ***(Institutional Development and Transformation).***
   v) *Local Economic Development (LED)*

Key Performance Area 1: Good Governance and Public Participation

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source/ Budget	Verification/ POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
1.1	Number of community awareness campaignsin the district targeting the interests of designated groups i.e A. Elderly and B. People with disabilities C. Women and D. Children by 30 June 2027	To strengthen a meaningful community participation and interaction program.	Community awareness campaigns in the district targeting the interest of designated groups i.e. Elderly and People with disabilities and Women and children by 30 June 2027	Once a year	5	1	0	1	0	0	40 000	Report, pictures, invitation/Memo and attendance register	Office of Executive Mayor
					5	1	0	1	0	0			
					5	1	0	1	0	0			
					5	1	1	0	0	0			
1.2	Number of Mandela day held by 30 June 2027	To participate in the 67 minutes Mandela day in July.	1 Mandela Day held by 30 June 2027	Once a year	5	1	1	0	0	0	30 000	Report, Memo/Invitation, pictures and attendance register	Office of Executive Mayor
1.3	Visible reduction of people living with HIV/AIDS held by 30 June 2027	To raise awareness towards the reduction in the prevalence of HIV/AIDS in the district	Collaboration and partnership with other stakeholders and sector departments to implement HIV/AIDS awareness campaigns by 30 June 2027	Quarterly	20	4	1	1	1	1	0	Invitation, agenda, report and pictures, attendance register	Office of Executive Mayor
1.4	Number of DAC meetings coordinated by 30 June 2027	To promote functionality of DAC	Coordinate 1 District Aids Council meetings by 30 June 2027	Once a year	5	1	0	1	0	0	20 000	Invitation, agenda, pictures, attendance	Office of Executive Mayor

Key Performance Area 1: Good Governance and Public Participation

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source/ Budget	Verification/ POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
												register and minutes/report	
1.5	Number of youth development activities organized by 30 June 2027	To ensure that the needs of young people are catered For.	1 Youth activities organized by 30 June 2027	Once a year	5	1	0	0	0	1	30 000	Invitation, agenda, report/minutes and attendance register	Office of Executive Mayor
1.6	Number of reports generated on families assisted by 30 June 2027	To provide assistance to destitute family members.	Prepare 4 quarterly reports in assisting destitute families in times of need by 30 June 2027	Quarterly	20	4	1	1	1	1	40 000	Report, request, memo	Office of Executive Mayor
1.7	Number of annual OR Tambo Games hosted by 30 June 2027	To plan, coordinate & support sports amongst the youth	Host 1 annual OR Tambo Games by 30 June 2027	Once a year	5	1	0	1	0	0	50 000	Invitation/ memo, pictures, attendance register and report	Office of Executive Mayor
1.8	Number of campaign s convened by 30 June 2027	To initiate programs and campaigns that seek to raise awareness on GBVF and women emancipation.	Convene 1 Gender based violence & femicide and 1 Women emancipation campaign by 30 June 2027	Once a year	2	1	0	1	0	0	50 000	Invitation/ memo, pictures, attendance register and report	Office of Executive Mayor
					2	1	0	1	0	0			
1.9	A report on the Number of Schools assisted by 30 June 2027	To encourage and motivate all learners in the district to go back to school and other centres of learning.	Provide assistance to a number of identified destitute learners in partnership with the DOE.	Once a year	5	1	0	0	1	0	20 000	Invitation/ memo, pictures, attendance register and report	Office of Executive Mayor

Key Performance Area 1: Good Governance and Public Participation

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source/ Budget	Verification/ POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
1.10	Number of Food Gardens Coordinated within the District by 30 June 2027	To Address the plight of indigent households in our District (To fight and eliminate poverty within the indigent families in our communities)	2 Food Gardens Coordinated within the District by 30 June 2027	Twice a year	10	2	0	1	1	0	30 000	Report, pictures, attendance register, memo	Office of Executive Mayor
1.11	Number of cultural days celebrated by 30 June 2027	Preserve our cultural heritage by educating the youth in our District	Annual cultural day celebrated by 30 June 2027	Once a year	3	1	1	0	0	0	20 000	Invitation, agenda, pictures, attendance register and a report	Office of Executive Mayor
1.12	Number of GBV & Femicide dialogue by 30 June 2027	To revive morality and good values	1 Boys and men GBV & Femicide dialogue and substance abuse awareness	Once a year	3	1	0	1	0	0	30 000	Report, invitation, pictures, attendance register and agenda	Office of the Speaker
1.13	4 MPAC oversight meetings by 30 June 2026	Effective and efficient oversight through section 79 committee	Convene 4 MPAC oversight meetings	Quarterly	20	4	1	1	1	1	20 000	Invitation, agenda, attendance and signed minutes	Office of the Speaker
1.14	Number of Public Participation convened in 5 local by 30 June 2027	Provide a platform for the promotion of stakeholder participation in municipal matters affecting community members	Convene Public participation in 5 local municipalities on 2025-26 annual report by 30 June 2027	Once a year	25	5	0	0	5	0	20 000	Notice, Agenda, minutes and attendance register and pictures	Office of the Speaker

Key Performance Area 1: Good Governance and Public Participation

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source/ Budget	Verification/ POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
1.15	Number of Speakers Forums Convened by 30 June 2027.	Provide platform of participation by all Speakers in the District.	2 Speakers forum Convened per quarter.	Twice a year	8	2	1	0	1	0	20 000	Invitation, agenda, minutes and attendance register	Office of the Speaker
1.16	1 Annual ward committee summit	Create effective ward committees	1 Annual ward committee summit	Once a year	5	1	1	0	0	0	75 000	Invitation/Memo, Report, pictures, agenda, attendance register	Office of the Speaker
1.17	1 District women caucus convened by 30 June 2026.	Empowering women and strengthening their political impact	Convene 1 District Women Caucus by 30 June 2026.	Once a year	5	1	1	0	0	0	80 000	Invitation, agenda, minutes, pictures and attendance register	Office of the Speaker
1.18	Number of Streets and Buildings named renamed.	To facilitate a process of naming and renaming of streets and buildings (NEW!)	Number of meetings convened by 30 June 2026		8	2	1	0	1	0	20 000	Invitation, agenda, minutes and Attendance Register.	Office of the Speaker
1.19	Number of Quarterly risk assessments performed by 30 June 2027 and risk register and risk mitigation plans subsequently updated.	To build a Risk conscious Culture within the organization	4 quarterly risk assessment performed by 30 June 2027 and risk register and risk mitigation plans subsequently updated.	Quarterly	20	4	1	1	1	1		Invitation, agenda, minutes/reports and Attendance register.	Risk Management Unit
1.20	Number of signed	To ensure Good Governance	Submit 1 signed SDBIP to Council, Cogta and	Twice a year	5	2	1	0	1	0		Signed SDBIP, proof of submission and	PMS Unit

Key Performance Area 1: Good Governance and Public Participation

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source/ Budget	Verification/ POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
	SDBIP submitted to Council and Cogta and Treasury for the 2026/27 budget year	practices to ensure effective, functioning municipality	Treasury for the 2026/27 budget year end									Council resolution	
1.21	Number of annual performance agreements signed and approved by council by 14 July 2027	To enhance the Achieving individual employee goals of employees along with organizational objectives also, enhance the skills and personal development of employees and encourage work that helps in fulfilling business goals.	Signed Performance Agreements for all staff members including Section 57 Managers, and MM by 14 July 2027	Twice a year	25	5	5	0	0	0		Signed Performance agreements and proof of submission	PMS Unit
1.22	Number of Performance assessment reports not later than 30 days after the end of each quarter by 30 June 2027	To ensure Good Governance practices to ensure effective, functioning municipality	Performance assessment reports for 5 senior managers (including the Municipal Manager) concluded and signed off not later than 30 days after the end of each quarter during 2026/27	Quarterly	20	4	1	1	1	1		Q1 & Q3 Signed Performance Assessment Reports Midterm assessment report, attendance register, invitation agenda and Annual	PMS Unit

Key Performance Area 1: Good Governance and Public Participation

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source/ Budget	Verification/ POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
			Non-formal: Quarter 1 (October) and Quarter 3 (April) assessments Formal Assessments: Midterm assessments(February/March) and Annual Assessments (November/December) After Audit Outcomes									Assessment: invitation, agenda, attendance register, minutes and or AC report	
1.23	Number of annual performance reports by 31 August 2026	To ensure Good Governance practices to ensure effective, functioning municipality	1 annual performance report for 2025/26 signed-off and submitted to the Auditor-General by 31 August 2026	Once a year	5	1	1	0	0	0		AR Report	PMS/Internal Audit
1.24	Number of Signed-off Mid-term performance report approved by council for 2026/27	To ensure good Governance Practices and effective functional municipality	Signed-off Mid-term performance report approved by council for 2026/27	Once a year	5	1	0	0	1	0		MFMA Section 72 Report and Council resolution	PMS Unit
1.25	Number of performance monitoring and evaluation reports	To provide an effective M&E framework, which is designed to	Submit quarterly performance monitoring & evaluation report	Quarterly	20	4	1	1	1	1		Quarterly Report	PMS Unit

Key Performance Area 1: Good Governance and Public Participation

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source/ Budget	Verification/ POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
	submitted to Council by 30 June 2027.	measure progress towards achievement of the overall goal and objectives.	to Council by 30 June 2027										
1.26	Number of IGR meetings held by 30 June 2027.	To promote and facilitate Inter-Governmental Relations amongst stakeholders in the district.	IGR Meetings convened by 30 June 2027	Quarterly	20	4	1	1	1	1		Invitation, agenda, attendance register and minutes	Communications Unit
1.27	Number of quarterly Internal Audit reports on the performance assessment of the effectiveness of the controls within the municipality submitted to the Audit – Committee by 30 June 2027	To ensure oversight over the affairs of the municipality	Quarterly Internal Audit reports on the performance assessment of the effectiveness of the controls within the municipality submitted to the Audit – Committee by 30 June 2027	Quarterly	20	4	1	1	1	1		Invitation, agenda, attendance register and minutes/AC report	Internal Audit
1.28	Number of quarterly performance report internally audited And annual report submitted to the Audit Committee & MPAC by 30 June 2027	To ensure oversight over the affairs of the municipality	Quarterly performance reports and a draft annual report for 2025/26 internally audited and submitted to the Audit Committee &	Quarterly and Once a year	20	4	1	1	1	1		Invitation, agenda, attendance register and minutes/AC report	Internal Audit

Key Performance Area 1: Good Governance and Public Participation

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source/ Budget	Verification/ POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
			MPAC by 30 June 2027.										
1.29	Post Audit Action Plan matters for 2025/26 relating to leadership, Predetermined objectives and other matters addressed by 30 June 2027	Improve administrative and financial capability of the municipality.	Post Audit Action Plan matters for 2025/26 relating to leadership, predetermined objectives and other matters addressed by 30 June 2027	Twice a year	5	2	0	0	1	1		Progress Report and final report	Internal Audit
1.30	Number of branding collateral developed for by 30 June 2027	To enhance visibility by promoting and communicating the municipality' s brand identity and values through branding material.	Branding collateral developed by 30 June 2027		3	0	0	1	1	1		Report	Communication s Unit
1.31	Number of DCF Meetings held quarterly by 30 June 2027	To foster transparency, build trust, and facilitate effective engagement with community and stakeholder s, ensuring informed decision-making and responsive service delivery.	Conduct quarterly DCF Meetings by 30 June 2027	Quarterly	8	4	1	1	1	1		Invitation, agenda, minutes and attendance register	Communication s Unit
1.32	GG2.31 Percentage (%) of official complaints	To respond to community complaints.	Report developed on community	Quarterly	16	4	1	1	1	1		Report(s) Complaints register(s)	PMS/Corporate Services

Key Performance Area 1: Good Governance and Public Participation

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source/ Budget	Verification/ POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
	responded to through the municipal complaint management system		complaints' responses Municipal systems Act										
1.33	**GG3.11** **Number** of repeat audit findings by 30th June 2027.	To report on repeat audit findings addressed	Report developed on repeat audit findings addressed	Quarterly	8	4	1	1	1	1		Report(s)	Accounting Officer/Internal Audit
1.34	**Number** of MFMA section 54(2)(a)(ii) **adjustment** budgets tabled by 30th June 2027.	To table a **mid-year adjustment** budget.	Mid-year budget adopted	Once a year	2	1	0	0	1	0		Report/Council Resolution	Accounting Officer /Finance
1.35	**Number** of MFMA section 129 oversight reports on **annual** reports **considered and adopted** by Council.	To **consider and adopt** oversight reports on **annual** reports.	Oversight reports on **annual** reports **considered and adopted**	Once a year	5	1	0	0	0	1	1	Oversight Report Council Resolution	Accounting Officer /Office of the Speaker
1.36	**Number** of MFMA C88 quarterly reports **submitted** to DCoG.	To **submit** MFMA C88 reports.	MFMA C88 reports **submitted.**	Quarterly	8	4	1	1	1	1		Report	Accounting Officer/PMS

D.M

Key Performance Area 2: Basic Service Delivery and Infrastructure Development													
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source /Budget	Verification /POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
Technical Services													
2.1	Quarterly Reports on Road condition assessment reports prepared and submitted annually	To improve planning, maintenance and management of road infrastructure within the District	Road condition assessment reports prepared and submitted annually	Quarterly	20	4	1	1	1	1	2 733 000	Report	Technical Services/MM
2.2	Report on Number of households electrified in Brandfort (Business Plan and Design Submission) Phase 1	To improve access to electricity and enhance quality of life for communities	Households electrified in Brandfort (Business Plan and Design Submission) Phase 1 – 2026-27	New Once	1	1	1	0	0	0	1 000 000	Report	Technical Services/MM
2.3	Number of reports on Letsema project by 30 June 2027	To promote environmental sustainability and community participation in environmental management	Letsema campaigns implemented and reports submitted	Once a year	4	1	1	0	0	0	100 000	Report, requests, Memo, pictures	Technical Services/MM
2.4	Number of reports on local municipalities supported within the District to deal with service delivery backlogs by 30 June 2027	To strengthen technical service delivery capacity within local municipalities in the district	A report on Local municipalities supported within the District by 30 June 2027	Once a year	3	1	0	1	0	0	280 000	Report, requests, Memo, pictures	Technical Services/MM
MUNICIPAL HEALTHS SERVICES													
2.5	Number of Monthly Water Quality reports on the status of water in the 5 local municipalities submitted by 30	To provide Municipal Health Services effectively & equitably in the district.	Monthly Water Quality reports on the status of water in the 5 local municipalities	Monthly	60	12	3	3	3	3		Monthly Reports	Executive Manager EHS

Key Performance Area 2: Basic Service Delivery and Infrastructure Development													
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source /Budget	Verification /POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
	June 2027		submitted by 30 June 2027										
2.6	Number of monthly reports on compliance of food premises in the 5 Local Municipality submitted by 30 June 2027.	To provide Municipal Health Services effectively & equitably in the district.	Monthly reports on compliance of food premises in the 5 Local Municipality submitted by 30 June 2027.	Monthly	60	12	3	3	3	3		Monthly Reports	Executive Manager EHS
2.7	Number of monthly reports on audit food sampling in the 5 Local Municipalities by 30 June 2027	To provide Municipal Health Services effectively & equitably in the District.	Monthly reports on audit food sampling in the 5 Local Municipalities by 30 June 2027	Monthly	60	12	3	3	3	3		Monthly Reports	Executive Manager EHS
2.8	Number of reports on fines and tariffs issued in terms of the MHS by-laws system by 30 June 2027	To provide Municipal Health Services effectively & equitably in the District.	Monthly reports on fines and tariffs issued in terms of the MHS by-laws system by 30 June 2027	Monthly	60	12	3	3	3	3		Monthly Reports	Executive Manager EHS
2.9	A status report on the MHS Monitoring System Implementation by 30 June 2027	Strengthen monitoring, compliance, and performance management of Municipal Health Services	Implementation of the MHS Monitoring system by 30 June 2027	Once	1	1	0	0	1	0		Report	Executive Manager EHS
2.10	Number of reports submitted on environmental health awareness campaigns in the District by 30 June 2026	To enhance accountability and compliance with legal requirement s in Municipal Health Services	Quarterly reports on environmental health awareness campaigns in the District by 30 June 2027	Quarterly	20	4	1	1	1	1		Quarterly report	Executive Manager EHS

Key Performance Area 2: Basic Service Delivery and Infrastructure Development													
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source /Budget	Verification /POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
2.11	**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.	Quarterly	20	4	1	1	1	1		Quarterly reports	Executive Manager EHS
DISASTER MANAGEMENT AND FIRE SERVICES													
2.12	Number of reports on responses to incidents and disasters 30 June 2027	To ensure effective & efficient disaster management response and recovery in the district.	Coordination of rapid and efficient response to disasters and post-disaster recovery and rehabilitation 30 June 2027	Quarterly	20	4	1	1	1	1	130 000	Quarterly reports	Executive Manager EHS
2.13	Number of quarterly disaster awareness campaigns in vulnerable communities conducted in the district by30 June 2027	To ensure effective & efficient disaster management risk reduction services in the district.	Quarterly disaster awareness campaigns in schools and communities in the district by 30 June 2027	Quarterly	20	4	1	1	1	1		Quarterly reports	Executive Manager EHS
2.14	Number of District Disaster Management Forum meetings held by 30 June 2027	To promote and facilitate IGR stakeholders in the District	District Disaster Management Forum meetings held by 30 June 2027	Quarterly	20	4	1	1	1	1		Invitation, agenda, attendance register and minutes	Executive Manager EHS
2.15	Number of reports on Fire Safety awareness campaigns conducted by 30 June 2027	To ensure community fire safety and awareness across the District.	Quarterly reports on fire safety awareness campaigns in the district conducted by 30 June 2027	Quarterly	20	4	1	1	1	1			Executive Manager EHS
2.16	Number of reports on severe weather incidents assessments conducted 30 June 2027	To build resilient communities through effective fire prevention, severe weather	Quarterly reports on severe weather incidents assessment conducted by 30 June 2027	Quarterly	20	4	1	1	1	1			Executive Manager EHS

Key Performance Area 2: Basic Service Delivery and Infrastructure Development													
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source /Budget	Verification /POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
		preparedness, incident response, and continuous improvement based on post-incident assessments.											
2.17	Number of post fire - incident assessments reports submitted by 30 June 2027	To reduce the incidence and impact of veld fires within the District	Quarterly report on post fire - incident assessments conducted	Quarterly	20	4	1	1	1	1			Executive Manager EHS
2.18	Number of reports on capacity building and training sessions conducted in the District by 30 June 2027	To ensure environment al management and compliance across the District in line with NEMA	A.Quarterly reports on capacity building and training sessions conducted by 30 June 2027	Quarterly	12	4	1	1	1	1			Executive Manager EHS
	Number of reports on support activities provided to waste SMMEs in the District by 30 June 2027		B. Quarterly reports on waste recycling SMMEs supported by 30 June 2027		12	4	1	1	1	1			
	Reports on clean-up and environmental awareness campaigns conducted District by 30 June 2027		C. Quarterly reports on clean-up and environmental awareness campaigns conducted		20	4	1	1	1	1			
2.19	Number of waste disposal site audits reports submitted by 30 June 2027	To strengthen environment al management and compliance across the District in line with NEMA	Quarterly reports on audits conducted at waste disposal sites	Quarterly	20	4	1	1	1	1			Executive Manager EHS

Key Performance Area 2: Basic Service Delivery and Infrastructure Development													
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source /Budget	Verification /POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
2.20	Number of reports on environmental compliance monitoring by 30 June 2027	To strengthen environment al management and compliance across the District in line with NEMA	Quarterly reports on environmental quality monitoring	Quarterly	20	4	1	1	1	1			Executive Manager EHS
2.21	Number of reports on the Percentage of AEL (Air Quality Licencing) applications finalised within prescribed timeframes by 30 June 2027	To regulate and manage air quality within the District in accordance with the National Environment al Management: Air Quality Act (Act 39 of 2004).	A.Percentage of Atmospheric Emission Licence applications processed within legislated timeframes	New Quarterly	20	4	1	1	1	1			Executive Manager EHS
	Number of reports on AEL compliance monitoring conducted by 30 June 2027		B. Quarterly reports on atmospheric emission licence compliance inspections conducted	Quarterly	20	4	1	1	1	1			
2.22	Number of District Environmental Forums held by 30 June 2027	To strengthen environment al management and compliance across the District in line with NEMA	Quarterly DEMF held	New Quarterly	4	4	1	1	1	1	50 000		Executive Manager EHS

Key Performance Area 3: Local Economic Development, Tourism and Planning

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP Q1	Q2	Q3	Q4	Funding Source /Budget	Verification /POE	Responsible Department /Person
Local Economic Development													
3.1	Number of the District LED Business Forum convened by 30 June 2027	To strengthen District and Provincial Stakeholder Collaboration	2 LDM LED Business Forum meeting convened	Twice a year	10	2	0	1	1	0	30 000	Invitation, agenda, minutes and attendance register	Executive Manager LED/LED Manager
3.2	Number of SMMEs and Cooperatives supported by 30 June 2027	To ensure SMME and Cooperatives development and support in the District	4 SMMEs and Cooperatives supported	Once a year	20	4	0	2	2	0	30 000	Invitation, requests, report, pictures and letters of acknowledgement	Executive Manager LED/LED Manager
Tourism													
3.3	Number of Tourism SMME's/Events organizers supported by 30 June 2027	Support Programme for tourism development and growth	2 Tourism SMMEs /Events organizers supported by 30 June 2027	Once a year	10	2	0	1	1	0	50 000	Invitation, requests, report, pictures and letters of acknowledgement	Executive Manager LED
3.4	Number of District Tourism Forum Meetings convened by 30 June 2027	Support Programme for tourism development and growth	2 District tourism Forum convened by 30 June 2027.	Twice a year	8	2	0	1	1	0	20 000	Invitation, agenda, minutes and attendance register	Executive Manager LED
3.5	Number of Tourism Shot Left Campaign activated by June 2027	Support Programme for tourism development and growth	1 LDM Tourism Shot Left tourism attractions promoted by 30 June 2027		2	1	0	1	0	0			Executive Manager LED
Integrated Development and Planning													
3.6	Number of reports on the DDM Economic Positioning Workstream	To strengthen DDM Stakeholder collaboration	2 DDM Economic Positioning	Twice a year	2	2	1	0	1	0	30 000	Invitation, agenda, progress report and	Executive Manager LED/LED Manager

Key Performance Area 3: Local Economic Development, Tourism and Planning

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP Q1	Q2	Q3	Q4	Funding Source /Budget	Verification /POE	Responsible Department /Person
	convened by 30 June 2027		meetings convened									attendance register	
3.7	Number of IDP Rep Forum Meetings by 30 June 2027.	To ensure developmentof legally compliant and credible IDPs in the district & local municipalities within the district	3 IDP Rep Forum Meetings by 30 June 2027.	3 times in a year	15	3	0	1	1	1	40 000	Invitation, agenda, attendance register and minutes	Office of Executive Mayor/Executive Manager: LED/IDP
3.8	Number of District IDP Managers Forum Meetings coordinated by 30 June 2027	To facilitate and coordinate District IDP Managers forum meetings	3 District IDP Managers Forum Meetings Coordinated by 30 June 2027	3 times a year	15	3	1	1	1	0		Invitation, agenda, attendance register and minutes	Executive Manager LED/IDP Manager
3.9	Number of IDP Steering committee Meetings coordinated by June 2027	To facilitate and coordinate District IDP Steering Committee meetings	4 IDP Steering committee Meetings coordinated by 30 June 2027	Quarterly	20	4	1	1	1	1		Invitation, agenda, attendance register and minutes	Executive Manager LED/IDP Manager
3.10	Number of Framework Plans reviewed by 30 June 2027	Ensure implementation of a District wide integrated planning process	District IDP Framework reviewed by 30 June 2027	Once a year	5	1	1	0	0	0		Adopted Framework and Council Resolution	Executive Manager LED/IDP Manager
3.11	District and Local municipalities' IDP process plans by 30 June 2027	Ensure implementation of a District wide integrated planning process	Number of process plans reviewed by 30 June 2027	Once a year	5	1	1	0	0	0		Adopted Process plans and Council resolution	Executive Manager LED/IDP Manager
3.12	**Number** of Municipal Systems Act section 29 IDP review adopted	To **adopt** the **annually** reviewed IDP.	**Annually** review IDP **adopted**	Once a year	2	1	0	0	0	1		IDP Minutes/IDP/ Council resolution	Executive Manager LED/IDP Manager
3.13	**LED1.11**	To report on **Percentage** of total	Report on developed **on**	Once a year	2	1	0	0	0	1		Report	Executive Manager LED/IDP Manager

Key Performance Area 3: Local Economic Development, Tourism and Planning

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source /Budget	Verification /POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
	Percentage *(%)* of total municipal operating expenditure spent on contracted service providers residing within the municipal area	municipal operating expenditure spent on contracted service providers residing within the municipal area.	**Percentage** of total municipal operating expenditure spent on contracted service providers residing within the municipal area.										

Key Performance Area 4: Municipal Financial Viability													
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source /Budget	Verification /POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
4.1	Reports on mSCOA Segment Implementation and Validation Project -Automated mSCOA Transaction Processing System -mSCOA Compliant Financial Reporting Platform by 30 June 2027	- Achieve full Compliance with standardized mSCOA classification - Ensure all financial Transactions are correctly classified - Produce compliant in-year and annual reports directly from system	-Percentage compliance with National Treasury mSCOA requirements -Percentage of transactions Processed with valid mSCOA codes - Number of reports generated without manual adjustment	New Once off	100%	100%	25%	50%	75%	100%			Finance\CFO
					100%	100%	25%	50%	75%	100%			
					4	4	1	1	1	1			
4.2	Report on % of Asset Valuation and Marketing for Disposal Program	Ensure fair market value and maximum return on asset sales	Average recovery rate on book value of auctioned assets	New Once off	75%	75%	0	0	1	0			Finance\CFO
4.3	Report on Municipal Asset Auction Execution and Management	Conduct transparent, competitive auctions with full documentation	Number of successful auctions conducted	New Once off		8	0	0	1	0			Finance\CFO
4.4	R'000 Asset Auction Revenue	Maximize revenue generation and	Revenue generated	New Once off	100%	100%	0	0	1	0			Finance\CFO

Key Performance Area 4: Municipal Financial Viability													
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source /Budget	Verification /POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
	Optimization and Reporting System	ensure transparent financial reporting	from asset auctions										
4.5	% of Municipal Insurance Procurement and Placement Program	Secure cost-effective, comprehensive insurance coverage through market engagement	Insurance premium as percentage of total asset value	New	0.15 %	0.18% reducing to 0.15%							Finance\CFO
4.6	Report on R/user Caseware License Maintenance and Renewal Management	Ensure continuous license validity and version updates	License renewal cost per user	New Once a year	1	1	0	1	0	0			Finance\CFO
4.7	**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.	Once a year	5	1	0	0	0	1		Report	Finance\CFO
4.8	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.	Once a year	5	1	0	0	0	1		Report	Finance\CFO
4.9	FM1.13 Total operating revenue as a	To report on total operating revenue as a	Report developed on total	Once a year	5	1	0	0	0	1		Report	Finance\CFO

Key Performance Area 4: Municipal Financial Viability													
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source /Budget	Verification /POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
	percentage of total operating revenue budget.	**percentage** of total operating revenue budget.	operating revenue as a **percentage** of total operating revenue budget.										
4.10	**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.	Once a year	5	1	0	0	0	1		Report	Finance\CFO
4.11	**FM7.12** Collection rate **ratio.**	To report on collection rate **ratio**	Report developed on collection rate **ratio.**	Quarterly	2	4	1	1	1	1		Quarterly	Finance\CFO
4.12	**FM7.11** Debtors' payment **period**	To report on debtors' payment **period**	Report developed on debtors' payment **period.**	Quarterly	20	4	1	1	1	1		Quarterly	Finance\CFO
4.13	**FM4.21** Creditors' payment **period.**	To report on creditors' payment **period.**	Report developed on creditors' payment **period.**	Quarterly	20	4	1	1	1	1		Quarterly	Finance\CFO
4.14	**FM3.11** Cash/ cost coverage **ratio.**	To report on cash/ cost coverage **ratio.**	Report developed on cash/ cost coverage **ratio**	Quarterly	20	4	1	1	1	1		Quarterly	Finance\CFO
4.15	**FM4.11** Irregular, Fruitless and Wasteful, Unauthorised	To report on UIF&W expenditure as a **percentage** of	Report developed on UIF&W expenditure	Once a year	5	1	0	0	0	1		Report	Finance\CFO

Key Performance Area 4: Municipal Financial Viability													
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source /Budget	Verification /POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
	(UIF&W) Expenditure as a **percentage** of Total Operating Expenditure.	total operating expenditure	as a **percentage** of total operating expenditure.										
4.16	**Number** of MFMA section 53(1) **annual** budgets and related matters **approved.** ***Note: Draft Budget in Q3***	To **approve** the **annual** budgets and related matters	**Annual** budgets and related matters **approved**	Once a year	5	1	0	0	1	0		Report	Finance\CFO
4.16	**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.	Quarterly	4	4	1	1	1	1		Quarterly reports	Executive Manager: LED SCM/Finance
4.18	**Number** of MIG and other conditional grants expenditure reports **submitted** to Council.	To **submit quarterly** MIG and other conditional grants expenditure reports.	**Quarterly** MIG and other conditional grants expenditure reports **submitted.**	Quarterly	8	4	1	1	1	1		Report	Technical Service – **Project Management Unit *(PMU)*** Budget and Treasury Office

P.M

Key Performance Area 5: Municipal Transformation and Institutional Development													
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source /Budget	Verification /POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
5.1	Number of signed MAYCO agendas and minutes by 30 June 2027.	To adhere to administrative responsibilities	4 MAYCO meetings by 30 June 2027.	Quarterly	20	4	1	1	1	1		Agenda, attendance register and signed minutes	Executive Manager: Corporate Services
5.2	Number of signed Council agendas and minutes by 30 June 2027	To adhere to administrative responsibilities	4 Council meetings by 30 June 2027	Quarterly	20	4	1	1	1	1		Invitation, Agenda, attendance register and signed minutes	Executive Manager: Corporate Services
5.3	Number of LFF meetings convened towards the promotion of sound labour relations in the workplace by 30 June 2027	To ensure functional LLF in order to promote sound labour relations in the workplace	Convene quarterly LLF meetings by 30 June 2026 for The promotion of sound labour relations in the workplace.	Quarterly	20	4	1	1	1	1		Invitation, Agenda, attendance register and signed minutes	Executive Manager: Corporate Services
5.4	Number of students successfully placed for experiential training by 30 June 2027.	To give experiential training to Students at tertiary institutions to complete their qualifications.	Place students within the district for experiential training by 30 June 2027	Once a year	5	1	0	0	1	0		Memo/	Executive Manager: Corporate Services
5.5	A number of WSP and B. ATR submitted by 30 April 2027	To upgrade the skills of the staff members	Submit Workplace Skills Plan (WSP) by 30 April 2027, and Annual Training Report(ATR), to LGSETA by 30 April 2027	Once a year	5 5	1 1	0 0	0 0	0 0	1 1		Signed WSP and Report, proof of submission	Executive Manager: Corporate Services
5.6	Number of approved	To improve internal	One(1) approved	Once a year	2	1	0	0	1	0		Report	Executive Manager: Corporate Services

Key Performance Area 5: Municipal Transformation and Institutional Development													
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source /Budget	Verification /POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
	Discretionary Grant applications and reports on employees enrolled in the LGSETA programmes	capacity through training	Discretionary application with funding from LGSETA and number of employees enrolled in the LGSETA Programmes										
5.7	Website Development and Maintenance (Monthly reports on uploaded information MFMA S75)	To have a functioning website to comply with legislation	Alive website with municipal information on the domain of the municipality	Monthly/Quarterly	2	1	1	1	1	1	100 000	Monthly reports on uploaded information on the website	Executive Manager: Corporate Services
5.8	Number of employees enrolled with accredited training providers and institutions by 30 June 2027	To upgrade the skills of the staff members	30 employees enrolled with accredited training providers and institutions by 30 June 2027	Once a year		30	0	0	1	0	170 000	Report, attendance registers, certificates	Executive Manager: Corporate Services
5.9	Number of employee health and wellness Programmes conducted by 30 June 2027	Conduct Employee Health and wellness Programs in line WHO	Conduct quarterly Employee health and wellness Programmes by 30 June 2027	Quarterly	20	4	1	1	1	1		Report, attendance registers, Invitation/Memo	Executive Manager: Corporate Services

Key Performance Area 5: Municipal Transformation and Institutional Development													
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source /Budget	Verification /POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
5.10	5 year Employment Equity Plan Reviewed and 1 Employment Equity Plan report submitted to the Department of labour by 30 June 2027.	To ensure that the municipality Achieves progress towards employment equity in the workplace, develop, review and submit Employment Equity report to the Department of Labour	Review 5 year Employment Equity Plan to align with staff regulations and Submit Employment Equity report annually to the Department of Labour by 30 June 2027.	Twice in 5 years and once a year	1	1	1	0	0	0		Signed 5 year EEP, council resolution, proof of submission. Reviewed EER, Council Resolution, Proof of submission to Department of Labour	Executive Manager: Corporate Services
					5	1	0	0	1	0			
5.11	Number of 4 security reports submitted by 30 June 2027	Create a safe environment	Prepare quarterly consolidated security report	Quarterly	20	4	1	1	1	1		Security reports	Executive Manager: Corporate Services
5.12	**C3** **Number** of Council portfolio committee meetings held/ convened per quarter.	To hold/ convene Council portfolio committee meetings.	Council portfolio committees holding/ convening meetings	Quarterly	80	16	4	4	4	4		Notice(s) Attendance register(s) Minutes	Executive Manager: Corporate Services
5.13	**C11 + C12** 1. **Number** of litigation cases the municipality is currently involved in. ❖ *(C11) **Number** of litigation cases instituted by the municipality.* *(C12) **Number** of litigation cases instituted against the municipality.*	To report on litigation cases instituted **by** and **against** the municipality	Report developed on litigation cases instituted **by** and **against** the municipality	Quarterly	20	4	1	1	1	1		Quarterly Reports	Executive Manager: Corporate Services
5.14	**GG5.11**	To report suspensions	Report developed on active	Quarterly	20	4	1	1	1	1		Report(s)	Executive Manager: Corporate Services

Key Performance Area 5: Municipal Transformation and Institutional Development													
ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 year Target 2022-2027	Yearly Target 2026-27	TL SDBIP				Funding Source /Budget	Verification /POE	Responsible Department /Person
							Q1	Q2	Q3	Q4			
	Number of active suspensions longer than three months	longer than three months	suspensions longer than three months										
5.15	**GG1.2** 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.	Quarterly	20	4	1	1	1	1		Reports	Executive Manager: Corporate Services
5.16	**GG1.1** **Percentage (%)** of municipal skills development levy recovered.	To report on municipal skills development levy recovered	Report developed on municipal skills development levy recovered	Quarterly	20	4	1	1	1	1		Quarterly reports	Executive Manager: Corporate Services
5.17	**GG1.21** Staff vacancy **rate.**	To report on staff vacancies	Report developed on staff vacancies	Quarterly	20	4	1	1	1	1		Quarterly reports	Executive Manager: Corporate Services

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

Monthly projections of revenue to be collected for each source

DC18 Lejweleputswa - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue																
Exchange Revenue																
Interest earned from Receivables		3	3	3	3	3	3	3	3	3	3	3	3	30	165	185
Interest earned from Current and Non Current Assets		44	44	44	44	44	44	44	44	44	44	44	44	525	703	453
Operational Revenue		8	8	8	8	8	8	8	8	8	8	8	8	100	97	97
Non-Exchange Revenue																
Transfer and subsidies - Operational		13 532	13 532	13 532	13 532	13 532	13 532	13 532	13 532	13 532	13 532	13 532	13 532	162 389	164 199	171 779
Total Revenue (excluding capital transfers and contributions)		**13 587**	**13 587**	**13 587**	**13 587**	**13 587**	**13 587**	**13 587**	**13 587**	**13 587**	**13 587**	**13 587**	**13 587**	**163 044**	**165 164**	**172 494**
Expenditure																
Employee related costs		11 269	11 269	11 269	11 269	11 269	11 269	11 269	11 269	11 269	11 269	11 269	11 269	135 226	147 221	154 208
Remuneration of councillors		1 065	1 065	1 065	1 065	1 065	1 065	1 065	1 065	1 065	1 065	1 065	1 065	12 781	13 281	13 928
Bulk purchases - electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Inventory consumed		20	20	20	20	20	20	20	20	20	20	20	20	240	130	86
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Depreciation, amortisation and impairment		397	397	397	397	397	397	397	397	397	397	397	397	4 766	5 766	5 766
Interest, Dividends and Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	0
Contracted services		546	546	546	546	546	546	546	546	546	546	546	546	6 549	4 301	3 737
Transfers and subsidies		49	49	49	49	49	49	49	49	49	49	49	49	590	257	163
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		1 224	1 224	1 224	1 224	1 224	1 224	1 224	1 224	1 224	1 224	1 224	1 224	14 682	11 878	9 764
Disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**14 570**	**14 570**	**14 570**	**14 570**	**14 570**	**14 570**	**14 570**	**14 570**	**14 570**	**14 570**	**14 570**	**14 570**	**174 834**	**182 834**	**187 651**

ANNEXURE B: EXPENDITURE BY TYPE PROJECTIONS *(2025/ 2026)*

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

DC18 Lejweleputswa - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote																
Vote 1 - Executive and Council		13 432	13 432	13 432	13 432	13 432	13 432	13 432	13 432	13 432	13 432	13 432	13 432	161 189	162 999	170 379
Vote 2 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Department Financial Services		155	155	155	155	155	155	155	155	155	155	155	155	1 855	2 165	2 115
Vote 8 - [NAME OF VOTE 8]		13 432	13 432	13 432	13 432	13 432	13 432	13 432	13 432	13 432	13 432	13 432	13 432	161 189	162 999	170 379
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		155	155	155	155	155	155	155	155	155	155	155	155	1 855	2 165	2 115
Vote 15 - [NAME OF VOTE 15]		13 432	13 432	13 432	13 432	13 432	13 432	13 432	13 432	13 432	13 432	13 432	13 432	161 189	162 999	170 379
Total Revenue by Vote		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure by Vote to be appropriated		–	–	–	–	–	–	–	–	–	–	–	–	–	–	0
Vote 1 - Executive and Council		3 825	3 825	3 825	3 825	3 825	3 825	3 825	3 825	3 825	3 825	3 825	3 825	45 895	51 592	52 525
Vote 2 - Office of the Municipal Manager		1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	20 160	19 801	20 527
Vote 3 - Department Financial Services		1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	21 249	21 935	22 439
Vote 4 - Department Corporate Sevices		2 572	2 572	2 572	2 572	2 572	2 572	2 572	2 572	2 572	2 572	2 572	2 572	30 865	30 299	30 981
Vote 5 - Department of Environmental service and Disaster m		3 606	3 606	3 606	3 606	3 606	3 606	3 606	3 606	3 606	3 606	3 606	3 606	43 272	44 517	46 230
Vote 6 - Department of LED & Tourism		825	825	825	825	825	825	825	825	825	825	825	825	9 896	10 303	10 672
Vote 7 - Technical Services		291	291	291	291	291	291	291	291	291	291	291	291	3 498	4 388	4 278
Vote 8 - [NAME OF VOTE 8]		3 825	3 825	3 825	3 825	3 825	3 825	3 825	3 825	3 825	3 825	3 825	3 825	45 895	51 592	52 525
Vote 9 - [NAME OF VOTE 9]		1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	20 160	19 801	20 527
Vote 10 - [NAME OF VOTE 10]		1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	21 249	21 935	22 439
Vote 11 - [NAME OF VOTE 11]		2 572	2 572	2 572	2 572	2 572	2 572	2 572	2 572	2 572	2 572	2 572	2 572	30 865	30 299	30 981
Vote 12 - [NAME OF VOTE 12]		3 606	3 606	3 606	3 606	3 606	3 606	3 606	3 606	3 606	3 606	3 606	3 606	43 272	44 517	46 230
Vote 13 - [NAME OF VOTE 13]		825	825	825	825	825	825	825	825	825	825	825	825	9 896	10 303	10 672
Vote 14 - [NAME OF VOTE 14]		291	291	291	291	291	291	291	291	291	291	291	291	3 498	4 388	4 278
Vote 15 - [NAME OF VOTE 15]		3 825	3 825	3 825	3 825	3 825	3 825	3 825	3 825	3 825	3 825	3 825	3 825	45 895	51 592	52 525
Total Expenditure by Vote		**1 680**	**1 680**	**1 680**	**1 680**	**1 680**	**1 680**	**1 680**	**1 680**	**1 680**	**1 680**	**1 680**	**1 680**	**20 160**	**19 801**	**20 527**
Surplus/(Deficit) before assoc.		**2 572**	**2 572**	**2 572**	**2 572**	**2 572**	**2 572**	**2 572**	**2 572**	**2 572**	**2 572**	**2 572**	**2 572**	**30 865**	**30 299**	**30 981**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**2 572**	**2 572**	**2 572**	**2 572**	**2 572**	**2 572**	**2 572**	**2 572**	**2 572**	**2 572**	**2 572**	**2 572**	**30 865**	**30 299**	**30 981**

ANNEXURE C: SERVICE DELIVERY TARGETS AND PERFORMANCE PROJECTIONS *(2025/ 2026)*

Table 19 – SA4: Reconciliation between IDP strategic objectives and budgeted operating revenue

DC18 Lejweleputswa - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

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
Enhance consumer protection with sufficient food control	10. Protect and enhance our environmental assets and natural resources	03. Growth		–	–	–	169 741	187 402	187 402	–	–	–
Enhance consumer protection with sufficient food control	27.Supportive and sustainable economic policy environment	03. Growth		–	–	–	–	–	–	164 044	165 164	172 494
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	–	–	–	169 741	187 402	187 402	164 044	165 164	172 494

Table 20 – SA5: Reconciliation between IDP strategic objectives and budgeted operating expenditure

DC18 Lejweleputswa - 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
Allocate sufficient budget	08 Sustainable human settlements and improved quality of household life	04 Governance		–	–	–	–	713	713	–	–	–
Allocate sufficient budget	30 Reduced poverty and improved livelihoods	04 Governance		–	–	–	–	–	–	–	–	0
Enhance consumer protection with sufficient food control	10 Protect and enhance our environmental assets and natural resources	03 Growth		–	–	–	190 950	207 562	207 562	–	–	–
Enhance consumer protection with sufficient food control	27 Supportive and sustainable economic policy environment	03 Growth		–	–	–	–	–	–	174 134	181 708	186 588
To motivate learners to go back to school	01 A capable, ethical, and developmental state	04 Governance		–	–	–	–	38	38	–	–	–
To strengthen and sustain sound administrative and financial capacity of the district	09 Responsive, accountable, effective and efficient local government	04 Governance		–	–	–	–	763	763	–	–	–
To strengthen and sustain sound administrative and financial capacity of the district	40 Improved service delivery in the local government sphere	04 Governance		–	–	–	–	–	–	900	450	225
Allocations to other priorities												
Total Expenditure			1	–	–	–	190 950	209 075	209 075	175 034	182 158	186 813

Table 21 – SA6: Reconciliation between IDP strategic objectives and budgeted capital expenditure

DC18 Lejweleputswa - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital 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
Enhance consumer protection with sufficient food control	10. Protect and enhance our environmental assets and natural resources	03. Growth		–	–	–	450	450	450	–	–	–
Enhance consumer protection with sufficient food control	27.Supportive and sustainable economic policy environment	03. Growth		–	–	–	–	–	–	490	285	273
Allocations to other priorities			3									
Total Capital Expenditure			1	–	–	–	450	450	450	490	285	273