



**2026/2027**

## **DRAFT ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**Vision:** "A developmental people driven organization that serves its people"

**Mission:** To provide essential and sustainable services in an efficient and effective manner. -

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## 1. BACKGROUND

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 (circular 13, 2005). The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the community. 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.

Chapter 6 of the Municipal Systems Act, 2000 (Act 32 of 2000) require of all municipalities to develop a performance management system, Monitor and review the performance management system and Set key performance indicators and performance targets. According to MFMA Circular 13 of 2005 the SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality. Circular 13 enjoins Management to develop a lower layer of the SDBIP which is more detailed than the top layer SDBIP. The lower level SDBIP will be used by the Senior Managers to hold middle-level, junior-level managers responsible for various components of the service delivery plan and targets of the municipality

Chapter 4 of the Local Government: Municipal Staff regulations (2021) a municipality is required to development a performance management system for all employees of the Municipality. The departmental SDBIP will form the basis for the development of performance agreements of all employees, starting with Senior Managers, and the quarterly assessments thereof. The SDBIP must be updated after mid-year review of the both the Municipal Performance and the individual performance.

## 2. PURPOSE

The departmental SDBIP is used to develop the annual performance agreements of all employees and to use such for performance monitoring and evaluation.



Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Operational Revenue	2 818	2 818	2 818	2 818	2 818	2 818	2 818	2 818	2 818	2 818	2 818	2 818	33 818	903	950
<b>Non-Exchange Revenue</b>															
Property rates	2 921	2 921	2 921	2 921	2 921	2 921	2 921	2 921	2 921	2 921	2 921	2 921	35 052	36 892	38 829
Surcharges and Taxes															
Fines, penalties and forfeits	15	15	15	15	15	15	15	15	15	15	15	15	179	188	198
Licences or permits															
Transfer and subsidies - Operational	15 782	15 782	15 782	15 782	15 782	15 782	15 782	15 782	15 782	15 782	15 782	15 782	189 385	186 263	199 627
Interest	103	103	103	103	103	103	103	103	103	103	103	103	1 231	1 295	1 363
Fuel Levy															
Operational Revenue															
Gains on disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations															
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>26 338</b>	<b>26 338</b>	<b>26 338</b>	<b>26 338</b>	<b>26 338</b>	<b>26 338</b>	<b>26 338</b>	<b>26 338</b>	<b>26 338</b>	<b>26 338</b>	<b>26 338</b>	<b>26 338</b>	<b>316 053</b>	<b>284 839</b>	<b>303 536</b>
<b>Expenditure</b>															
Employee related costs	11 088	11 088	11 088	11 088	11 088	11 088	11 088	11 088	11 088	11 088	11 088	11 088	133 059	140 014	147 333
Remuneration of councillors	1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	1 420	17 038	17 933	18 796
Bulk purchases - electricity	1 346	1 346	1 346	1 346	1 346	1 346	1 346	1 346	1 346	1 346	1 346	1 346	16 148	16 681	17 215
Inventory consumed	535	535	535	535	535	535	535	535	535	535	535	535	6 422	6 117	6 313
Debt impairment	204	204	204	204	204	204	204	204	204	204	204	204	2 447	3 802	3 924



Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>R thousand</b>															
<b>Surplus/(Deficit) attributable to municipality</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>72 919</b>	<b>43 836</b>	<b>43 410</b>
Share of Surplus/Deficit attributable to Associate															
Intercompany/Parent subsidiary transactions															
<b>Surplus/(Deficit) for the year</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>72 919</b>	<b>43 836</b>	<b>43 410</b>

#### 4. Budgeted Monthly Revenue and Expenditure by Vote

Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework			
	R thousand	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Revenue by Vote</b>																
Vote 01 - Corporate Services	3 033	3 033	3 033	3 033	3 033	3 033	3 033	3 033	3 033	3 033	3 033	3 033	36 397	3 671	3 911	
Vote 02 - Municipal Manager	8	8	8	8	8	8	8	8	8	8	8	8	100	100	100	
Vote 03 - Mayors Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 04 - Budget And Treasury	19 995	19 995	19 995	19 995	19 995	19 995	19 995	19 995	19 995	19 995	19 995	19 995	239 942	241 397	257 665	
Vote 05 - Community Services	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	14 974	14 285	15 245	
Vote 06 - Technical Services	6 230	6 230	6 230	6 230	6 230	6 230	6 230	6 230	6 230	6 230	6 230	6 230	74 760	70 978	73 582	
Vote 07 -																
Vote 08 -																
Vote 09 -																
Vote 10 -																
Vote 11 -																
Vote 12 -																
Vote 13 -																
Vote 14 -																
Vote 15 - Other																
<b>Total Revenue by Vote</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>366 172</b>	<b>330 432</b>	<b>350 503</b>	
<b>Expenditure by Vote to be appropriated</b>																
Vote 01 - Corporate Services	5 959	5 959	5 959	5 959	5 959	5 959	5 959	5 959	5 959	5 959	5 959	5 958	71 503	70 119	74 872	
Vote 02 - Municipal Manager	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	2 565	30 777	27 780	30 998	
Vote 03 - Mayors Office	1 762	1 762	1 762	1 762	1 762	1 762	1 762	1 762	1 762	1 762	1 762	1 762	21 147	22 172	23 244	

Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework			
	R thousand	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Vote 04 - Budget And Treasury	3 761	3 761	3 761	3 761	3 761	3 761	3 761	3 761	3 761	3 761	3 761	3 761	3 761	45 136	42 919	44 707
Vote 05 - Community Services	3 657	3 657	3 657	3 657	3 657	3 657	3 657	3 657	3 657	3 657	3 657	3 657	3 657	43 879	42 864	44 940
Vote 06 - Technical Services	6 734	6 734	6 734	6 734	6 734	6 734	6 734	6 734	6 734	6 734	6 734	6 734	6 734	80 811	80 741	88 333
Vote 07 -																
Vote 08 -																
Vote 09 -																
Vote 10 -																
Vote 11 -																
Vote 12 -																
Vote 13 -																
Vote 14 -																
Vote 15 - Other																
<b>Total Expenditure by Vote</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 437</b>	<b>293 253</b>	<b>286 596</b>	<b>307 094</b>	
<b>Surplus/(Deficit) before assoc.</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>72 919</b>	<b>43 836</b>	<b>43 410</b>	
Income Tax																
Share of Surplus/Deficit attributable to Minorities																
Intercompany/Parent subsidiary transactions																
<b>Surplus/(Deficit)</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>72 919</b>	<b>43 836</b>	<b>43 410</b>	

## 5. Budgeted Monthly Capital Expenditure by Vote

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		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
<b>Revenue by Vote</b>	1									
Vote 01 - Corporate Services		550	440	1 958	3 917	5 643	5 643	36 397	3 671	3 911
Vote 02 - Municipal Manager		-	-	-	-	60	60	100	100	100
Vote 03 - Mayors Office		-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury		212 785	223 389	234 446	246 675	245 715	245 715	239 942	241 397	257 665
Vote 05 - Community Services		11 536	10 096	8 504	15 321	15 321	15 321	14 974	14 285	15 245
Vote 06 - Technical Services		52 137	96 316	68 756	83 795	85 041	85 041	74 760	70 978	73 582
Vote 07 -		-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>277 008</b>	<b>330 242</b>	<b>313 663</b>	<b>349 708</b>	<b>351 780</b>	<b>351 780</b>	<b>366 172</b>	<b>330 432</b>	<b>350 503</b>

Vote Description	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
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 01 - Corporate Services		50 908	59 894	63 325	67 365	67 642	67 642	71 503	70 119	74 872
Vote 02 - Municipal Manager		23 067	24 590	27 104	28 231	30 663	30 663	30 777	27 780	30 998
Vote 03 - Mayors Office		16 298	16 532	17 205	20 443	20 345	20 345	21 147	22 172	23 244
Vote 04 - Budget And Treasury		36 846	51 299	64 584	40 971	45 707	45 707	45 136	42 919	44 707
Vote 05 - Community Services		37 533	38 523	41 799	43 981	41 952	41 952	43 879	42 864	44 940
Vote 06 - Technical Services		76 891	83 195	94 977	84 321	87 195	87 195	80 811	80 741	88 333
Vote 07 -		-	-	-	-	-	-	-	-	-
Vote 08 -		-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>241 542</b>	<b>274 034</b>	<b>308 994</b>	<b>285 311</b>	<b>293 503</b>	<b>293 503</b>	<b>293 253</b>	<b>286 596</b>	<b>307 094</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>35 466</b>	<b>56 208</b>	<b>4 669</b>	<b>64 397</b>	<b>58 277</b>	<b>58 277</b>	<b>72 919</b>	<b>43 836</b>	<b>43 410</b>

## 6. Budgeted Monthly Capital Expenditure by Functional classification

Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Revenue - Functional</b>															
<b>Governance and administration</b>	<b>20 184</b>	<b>20 184</b>	<b>20 184</b>	<b>20 184</b>	<b>20 184</b>	<b>20 184</b>	<b>20 184</b>	<b>20 184</b>	<b>20 184</b>	<b>20 184</b>	<b>20 184</b>	<b>20 184</b>	<b>242 207</b>	<b>243 830</b>	<b>260 268</b>
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	20 176	20 176	20 176	20 176	20 176	20 176	20 176	20 176	20 176	20 176	20 176	20 176	242 107	243 730	260 168
Internal audit	8	8	8	8	8	8	8	8	8	8	8	8	100	100	100
<b>Community and public safety</b>	<b>1 079</b>	<b>1 079</b>	<b>1 079</b>	<b>1 079</b>	<b>1 079</b>	<b>1 079</b>	<b>1 079</b>	<b>1 079</b>	<b>1 079</b>	<b>1 079</b>	<b>1 079</b>	<b>1 079</b>	<b>12 947</b>	<b>13 627</b>	<b>14 552</b>
Community and social services	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6
Sport and recreation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public safety	1 078	1 078	1 078	1 078	1 078	1 078	1 078	1 078	1 078	1 078	1 078	1 078	12 941	13 621	14 546
Housing															
Health															
<b>Economic and environmental services</b>	<b>7 249</b>	<b>7 249</b>	<b>7 249</b>	<b>7 249</b>	<b>7 249</b>	<b>7 249</b>	<b>7 249</b>	<b>7 249</b>	<b>7 249</b>	<b>7 249</b>	<b>7 249</b>	<b>7 249</b>	<b>86 989</b>	<b>49 210</b>	<b>50 724</b>
Planning and development	7 249	7 249	7 249	7 249	7 249	7 249	7 249	7 249	7 249	7 249	7 249	7 249	86 989	49 210	50 724
Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection															
<b>Trading services</b>	<b>2 002</b>	<b>2 002</b>	<b>2 002</b>	<b>2 002</b>	<b>2 002</b>	<b>2 002</b>	<b>2 002</b>	<b>2 002</b>	<b>2 002</b>	<b>2 002</b>	<b>2 002</b>	<b>2 002</b>	<b>24 029</b>	<b>23 765</b>	<b>24 959</b>

Description	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
Energy sources	1 789	1 789	1 789	1 789	1 789	1 789	1 789	1 789	1 789	1 789	1 789	1 789	21 471	22 547	23 677
Water management	13	13	13	13	13	13	13	13	13	13	13	13	152	160	169
Waste water management	32	32	32	32	32	32	32	32	32	32	32	32	379	399	420
Waste management	169	169	169	169	169	169	169	169	169	169	169	169	2 027	659	693
<b>Other</b>															
<b>Total Revenue - Functional</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>30 514</b>	<b>366 172</b>	<b>330 432</b>	<b>350 503</b>
<b>Expenditure - Functional</b>															
<b>Governance and administration</b>	<b>13 097</b>	<b>13 097</b>	<b>13 097</b>	<b>13 097</b>	<b>13 097</b>	<b>13 097</b>	<b>13 097</b>	<b>13 097</b>	<b>13 097</b>	<b>13 097</b>	<b>13 097</b>	<b>13 097</b>	<b>157 163</b>	<b>154 000</b>	<b>162 642</b>
Executive and council	3 736	3 736	3 736	3 736	3 736	3 736	3 736	3 736	3 736	3 736	3 736	3 736	44 833	46 389	48 451
Finance and administration	8 299	8 299	8 299	8 299	8 299	8 299	8 299	8 299	8 299	8 299	8 299	8 299	99 593	96 691	100 841
Internal audit	1 061	1 061	1 061	1 061	1 061	1 061	1 061	1 061	1 061	1 061	1 061	1 061	12 737	10 920	13 350
<b>Community and public safety</b>	<b>2 773</b>	<b>2 773</b>	<b>2 773</b>	<b>2 773</b>	<b>2 773</b>	<b>2 773</b>	<b>2 773</b>	<b>2 773</b>	<b>2 773</b>	<b>2 773</b>	<b>2 773</b>	<b>2 772</b>	<b>33 270</b>	<b>33 832</b>	<b>35 464</b>
Community and social services	866	866	866	866	866	866	866	866	866	866	866	866	10 397	9 817	10 253
Sport and recreation	277	277	277	277	277	277	277	277	277	277	277	277	3 324	3 470	3 622
Public safety	1 629	1 629	1 629	1 629	1 629	1 629	1 629	1 629	1 629	1 629	1 629	1 629	19 549	20 544	21 588
Housing															
Health															
<b>Economic and environmental services</b>	<b>2 067</b>	<b>2 067</b>	<b>2 067</b>	<b>2 067</b>	<b>2 067</b>	<b>2 067</b>	<b>2 067</b>	<b>2 067</b>	<b>2 067</b>	<b>2 067</b>	<b>2 067</b>	<b>2 067</b>	<b>24 806</b>	<b>22 944</b>	<b>25 617</b>

Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Planning and development	1 438	1 438	1 438	1 438	1 438	1 438	1 438	1 438	1 438	1 438	1 438	1 438	17 258	15 120	17 511
Road transport	629	629	629	629	629	629	629	629	629	629	629	629	7 547	7 825	8 106
Environmental protection															
<b>Trading services</b>	<b>6 501</b>	<b>6 501</b>	<b>6 501</b>	<b>6 501</b>	<b>6 501</b>	<b>6 501</b>	<b>6 501</b>	<b>6 501</b>	<b>6 501</b>	<b>6 501</b>	<b>6 501</b>	<b>6 501</b>	<b>78 014</b>	<b>75 820</b>	<b>83 371</b>
Energy sources	3 360	3 360	3 360	3 360	3 360	3 360	3 360	3 360	3 360	3 360	3 360	3 360	40 318	38 521	44 406
Water management	630	630	630	630	630	630	630	630	630	630	630	630	7 560	7 954	8 368
Waste water management	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	19 527	20 314	21 121
Waste management	884	884	884	884	884	884	884	884	884	884	884	884	10 609	9 032	9 476
<b>Other</b>															
<b>Total Expenditure - Functional</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 438</b>	<b>24 437</b>	<b>293 253</b>	<b>286 596</b>	<b>307 094</b>
<b>Surplus/(Deficit) before assoc.</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>72 919</b>	<b>43 836</b>	<b>43 410</b>
Intercompany/Parent subsidiary transactions															
<b>Surplus/(Deficit)</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>6 077</b>	<b>72 919</b>	<b>43 836</b>	<b>43 410</b>

## 7. Budgeted Monthly Cash flows

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
<b>Cash Receipts By Source</b>													1		
Property rates	2 775	2 775	2 775	2 775	2 775	2 775	2 775	2 775	2 775	2 775	2 775		33 299	35 047	36 887
Service charges - electricity revenue	2 765	2 765	2 765	2 765	2 765	2 765	2 765	2 765	2 765	2 765	2 765		33 183	32 647	34 361
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-		-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-		-	-	-
Service charges - refuse revenue	(365)	(365)	(365)	(365)	(365)	(365)	(365)	(365)	(365)	(365)	(365)		(4 381)	(2 283)	(2 350)
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-		-	-	-
Interest earned - external investments	1 609	1 609	1 609	1 609	1 609	1 609	1 609	1 609	1 609	1 609	1 609		19 313	20 327	21 394
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-		-	-	-
Dividends received															
Fines, penalties and forfeits	78	78	78	78	78	78	78	78	78	78	78		932	963	994
Licences and permits	1 074	1 074	1 074	1 074	1 074	1 074	1 074	1 074	1 074	1 074	1 074		12 893	13 569	14 492
Agency services	44	44	44	44	44	44	44	44	44	44	44		532	560	589
Transfers and Subsidies - Operational	15 782	15 782	15 782	15 782	15 782	15 782	15 782	15 782	15 782	15 782	15 782		189 385	186 263	199 627
Other revenue	1 754	1 754	1 754	1 754	1 754	1 754	1 754	1 754	1 754	1 754	1 754		21 046	30 260	23 323





MONTHLY CASH FLOWS	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	6 077	6 077	6 077	6 077	6 077	6 077	6 077	6 077	6 077	6 077	6 077		72 919	45 111	46 425
Retention (Capital)															
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-		-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-		-	-	-
<b>Total Cash Payments by Type</b>	<b>30 487</b>	<b>30 487</b>	<b>30 487</b>	<b>30 487</b>	<b>30 487</b>	<b>30 487</b>	<b>30 487</b>	<b>30 487</b>	<b>30 487</b>	<b>30 487</b>	<b>30 487</b>	<b>-</b>	<b>365 843</b>	<b>344 706</b>	<b>365 235</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>1 953</b>	<b>1 953</b>	<b>1 953</b>	<b>1 953</b>	<b>1 953</b>	<b>1 953</b>	<b>1 953</b>	<b>1 953</b>	<b>1 953</b>	<b>1 953</b>	<b>1 953</b>	<b>-</b>	<b>23 438</b>	<b>18 240</b>	<b>11 050</b>
Cash/cash equivalents at the month/year begin:	140 341	142 294	144 247	146 200	148 154	150 107	152 060	154 013	155 966	157 919	159 872	161 825	140 341	163 779	182 019
Cash/cash equivalents at the month/year end:	142 294	144 247	146 200	148 154	150 107	152 060	154 013	155 966	157 919	159 872	161 825	161 825	163 779	182 019	193 069

## 8. CONSOLIDATED PROCUREMENT PLAN 2026/2027

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/R FP date	Expected Bid-Open. Date/P Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
<b>INFRASTRUCTURE INCLUDING (INCLUDING SUPPLY &amp; INSTALLATION)</b>														
1	UPGRADING OF VUKA TO MADIEHE INTERNAL STREET FROM GRAVEL TO SURFACING	Technical (Roads)	I(S &I)	N/A	1	17 472 153,00	17 472 153,00	-	OT	Grant	Jul-26	Sept-26	Dec-26	Jun-26
2	UPGRADING OF MOGWADI SPORT FIELD PHASE 2	Technical (PMU)	I(S &I)	N/A	1	11 909 841,25	11 909 841,25	-	OT	Grant	Jul-26	Sept-26	Dec-26	Jun-26
3	ELECTRIFICATION OF 100 HOUSEHOLDS AT MATSEKE PHASE 2	Technical (Electricity)	I(S &I)	N/A	1	2 600 000,00	2 600 000,00	-	OT	Grant	Jul-26	Sept-26	Sept-26	Jun-26
4	ELECTRIFICATION OF 173 HOUSEHOLDS AT DIWAWENG PHASE 2	Technical (Electricity)	I(S &I)	N/A	1	2 400 000,00	2 400 000,00	-	OT	Grant	Jul-26	Sept-26	Sept-26	Jun-26
5	SUPPLY, DELIVERY AND INSTALLATION OF 8 HIGH MAST LIGHTS	Technical (Electricity)	I(S &I)	N/A	1	6 000 000,00	-	6 000 000,00	OT	Own Revenue	Jul-26	Sept-26	Sept-26	Jun-26
6	MOREBENG COMBI COURTS	Technical (Electricity)	I(S &I)	N/A	1	5 000 000,00	5 000 000,00	-	OT	Grant	Jul-26	Sept-26	Dec-26	Jun-26

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/R FP date	Expected Bid-Open. Date/P Roposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
7	CONSTRUCTION OF 22KV LINE FROM DIWAWENG TO MMATSEKE	Technical (Electricity)	I(S &I)	N/A	1	4 000 000,00	-	4 000 000,00	OT	Own Revenue	Jul-26	Sept-26	Dec-26	Jun-26
8	CONSTRUCTION OF GA-PHAUDI SATELLITE OFFICE	Technical (Electricity)	I(S &I)	N/A	1	2 000 000,00	-	2 000 000,00	OT	Own Revenue	Jul-26	Sept-26	Sept-26	Jun-26
9	UPGRADING OF MOGWADI (DLTC)	Corporate (Admin)	I(S &I)	N/A	1	1 000 000,00	-	1 000 000,00	OT	Own Revenue	Jul-26	Sept-26	Mar-27	Jun-26
10	REHABILITATION OF MOREBENG TRAFFIC STATION	Comm (Traffic)	I(S &I)	N/A	1	500 000,00	-	500 000,00	OT	Own Revenue	Jul-26	Sept-26	Dec-26	Jun-26
11	PRE-ENGINEER FOR ELECTRIFICATION OF MOGWADI	Tech (Electricity)	I(S &I)	N/A	1	500 000,00	-	500 000,00	OT	Own Revenue	Jul-26	Sept-26	Dec-26	Jun-26
	<b>Infrastructure Sub-Total</b>					<b>53 381 994,25</b>	<b>39 381 994,25</b>	<b>14 000 000,00</b>						
	<b>GOODS</b>													
12	SUPPLY AND DELIVERY OF VEHICLES	Corporate (Admin)	Goods	N/A	c	2 000 000,00	-	2 000 000,00	OT	Own Revenue	Jul-26	Sept-26	Dec-26	Jun-26
13	SUPPLY AND DELIVERY OF MOTOR BIKES	Comm (Traffic)	Goods	N/A	1	500 000,00	-	500 000,00	OT	Own Revenue	Jul-26	Sept-26	Mar-27	Jun-26

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/R FP date	Expected Bid-Open. Date/P roposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
14	SUPPLY AND DELIVERY OF 200 Litres WHEELY BINS	Comm (Waste)	Goods	N/A	1	500 000,00	-	500 000,00	OT	Own Revenue	Jul-26	Sept-26	Sept-26	Jun-26
15	SUPPLY AND DELIVERY OF ICT EQUIPMENT	Corporate (IT)	Goods	N/A	1	300 000,00	-	300 000,00	Q	Own Revenue	Jul-26	Sept-26	Sept-26	Jun-26
16	SUPPLY AND DELIVERY OF EVENTS MANAGEMENT EQUIPMENT	MM.s Office (Communication)	Goods	N/A	1	300 000,00	-	300 000,00	Q	Own Revenue	Jul-26	Sept-26	Sept-26	Jun-26
17	SUPPLY AND INSTALATION OF 1x STANDY GENERATORS AT GA-PHAUDI	Technical (Electricity)	Goods	N/A	1	300 000,00	-	300 000,00	Q	Own Revenue	Jul-26	Sept-26	Mar-27	Jun-26
	<b>Goods Sub Total</b>					<b>3 900 000,00</b>	<b>-</b>	<b>3 900 000,00</b>						
	<b>CONSULTANT'S SERVICES AND TRAINING</b>													
18	SMART INDIGENT MANAGEMENT SYSTEM	B&T (Revenue)	Service	N/A	1	2 000 000,00	-	2 000 000	OT	Own Revenue	Jul-26	Sept-26	Sept-26	Jun-26
19	APPOINTMENT OF PANEL OF 02 MSCOA SUPPORT SERVICE PROVIDERS FOR A PERIOD OF TWENTY FOUR (24) MONTHS	B&T (Budget)	Service	N/A	1	1 500 000,00	-	1 500 000	OT	Own Revenue	Jul-26	Sept-26	Sept-26	Jun-26
20	SUPPLY AND INSTALLATION OF ASSET VERIFICATION SYSTEM	B&T (Asset)	Service	N/A	1	1 500 000,00	-	1 500 000	OT	Own Revenue	Jul-26	Sept-26	Sept-26	Jun-26

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Ref. No.	Description	VOTE	Type	Contract Number	No. of deliverables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Funding	Preparation BD/R FP date	Expected Bid-Open. Date/P Proposal Submission Date	Contract signed date	Contract completion date
						Total	Grant	Own revenue						
21	DEVELOPMENT OF ENERGY MASTER PLAN	Technical (Electrical)	Service	N/A	1	1 500 000,00	-	1 500 000	OT	Own Revenue	Jul-26	Sept-26	Mar-27	Jun-26
22	SUPPLY AND INSTALLATION OF AUDIT SYSTEM	MM.s Office (Internal Audit)	Service	N/A	1	1 000 000,00	-	1 000 000	OT	Own Revenue	Jul-26	Sept-26	Sept-26	Jun-26
23	TRAINING FMG	B&T	Service	N/A	1	900 000,00	-	900 000	Q	Own Revenue	Jul-26	Sept-26	Sept-26	Jun-26
24	CTVT METERING UNIT	Technical (Electrical)	Service	N/A	1	900 000,00	-	900 000	OT	Own Revenue	Jul-26	Sept-26	Dec-26	Jun-26
25	LED STRATEGY	LED	Service	N/A	1	800 000,00	-	800 000	OT	Own Revenue	Jul-26	Sept-26	Dec-26	Jun-26
26	SPATIAL DEVELOPMENT FRAMEWORK	LED	Service	N/A	1	700 000,00	-	700 000	OT	Own Revenue	Jul-26	Sept-26	Sept-26	Jun-26
27	DEVELOPMENT OF INTEGRATED WASTE MANAGEMENT PLAN	Comm(Waste)	Service	N/A	1	600 000,00	-	600 000	OT	Own Revenue	Jul-26	Sept-26	Dec-26	Jun-26
28	CORDINATION OF CAREER EXBO	LED	Service	N/A	1	400 000,00	-	400 000	OT	Own Revenue	Jul-26	Sept-26	Mar-27	Jun-26





## 9. Capital Projects per Ward – 2025/2026 to 2027/28

Priority area (IDP)	Project Name-	Location	MTREF Budget in Rand (R)			Source of funding
			2026/2027	2027/2028	2028/2029	
Spatial Planning	Rezoning of municipal properties	Municipal wide	300 000	Nil	Nil	Own funding
	Compilation of Spatial Development Framework	Municipal wide	700 000	Nil	Nil	Own funding
Local Economics Development	Coordination of Youth in Agriculture mentorship programme	Municipal wide	300 000	Nil	Nil	Own funding
	Coordination of Agricultural skills development and mentorship	Municipal wide	300 000	Nil	Nil	Own funding
	Review of Municipal LED Strategy	Municipal wide	800 000	Nil	Nil	Own funding
	Panel of Transactional Advisors	Municipal Wide	800 000	800 000	800 000	Own funding
Road and storm water	Upgrading of Vuka to Madiehe Internal Street from Gravel to Surface	Ward 05 and 07	17 472 153	16 139 679	16 139 679	MIG
	Upgrading of Mogwadi sports facility Phase 2	Ward 10	11 909 841	11 263 614	Nil	MIG
Sports facilities	Upgrading of Morebeng Combi-Courts	Municipal wide	5 000 000	Nil	Nil	Own funding
Electrical services	Supply and installation of CTVT and Check metering in Morebeng	Ward 01	900 000,00	Nil	Nil	Own funding
	Construction of 22kV line from Diwaweng to Matseke	Ward 03 & 07	4 000 000	Nil	Nil	INEP
	Supply and Installation of 20 meters solar high mast lights)	Municipal Wide	6 000 000	Nil	Nil	INEP
	Pre Engineering for electrification of Mogwadi	Ward 10	500 000	Nil	Nil	Own Funding
	Supply and Installation of Diesel Generator in ga Phaudi Office	Ward 15	300 000	Nil	Nil	Own Finding

Priority area (IDP)	Project Name-	Location	MTREF Budget in Rand (R)			Source of funding
			2026/2027	2027/2028	2028/2029	
	Development of Energy Master Plan	Ward 03 & 07	1 500 000	Nil	Nil	Own Funding
	Electrification of 173 households at Diwaweng	Ward 03	4 400 000	2 570 000.00	4 857 300.00	INEP
	Electrification of 100 households at Matseke Village	Ward 07	2 600 000	2 570 000.00	2 724 000.00	INEP
Waste Management	Development of Integrated waste management plan	Municipal Wide	600 000	Nil	Nil	Own Funding
	Supply and Delivery of 200L wheelie bins	Municipal wide	500 000	Nil	Nil	Own Funding
Law enforcement	Rehabilitation of Morebeng traffic station	Ward 01	500 000	Nil	Nil	Own Funding
	Upgrading of Mogwadi DLTC	Ward 10	1 000 000	Nil	Nil	Own Funding
	Supply and Delivery of 2x motorbikes	Municipal Wide	500 000	Nil	Nil	Own funding
Revenue Collection	Supply and Installation of Smart Indigent Management system	Municipal wide	2 000 000	Nil	Nil	Own funding
Budgeting	Appointment of a panel of 2x mSCOA Support Service Providers for a period of 24 months	Municipal wide	1 500 000	Nil	Nil	Own funding
SCM	Supply and Installation of an Asset Verification System	Municipal wide	1 500 000	Nil	Nil	Own funding
Reporting	Acquisition of system for preparation of Annual Financial Statement	Municipal wide	600 000	Nil	Nil	Own funding

Priority area (IDP)	Project Name-	Location	MTREF Budget in Rand (R)			Source of funding
			2026/2027	2027/2028	2028/2029	
Communication	Supply and Delivery of Branding Equipment	Municipal Wide	300 000	Nil	Nil	Own funding
Internal Audit	Coordination of Record Management Audit	Municipal Wide	300 000	Nil	Nil	Own funding
ICT	Supply and Installation of Audit System	Municipal Wide	1 000 000	Nil	Nil	Own funding
	Supply and Delivery of ICT equipment	Municipal Wide:	300 000	Nil	Nil	Own funding
Administration	Construction of Moletji Satellite Office	Ward 15	2 000 000	Nil	Nil	Own funding
	Supply and Delivery of 2x Vehicles	Municipal Wide	2000 000	Nil	Nil	Own funding

## 10. QUARTERLY DEPARTMENTAL PERFORMANCE INDICATORS AND TARGETS

### 10.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area (KPA) 1:					SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, Planning and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome;</li> </ul>							
Key Organizational Strategic Objective					To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2026/27 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
LED&P-001-2026/2027	SPATIAL RATIONALE	Number of Municipal properties rezoned	Rezoning of municipal properties	New Indicator	3 Municipal properties rezoned	No Target	Approved Specification, Appointment of a service provider for rezoning of municipal properties	Appointment of a service provider for rezoning of municipal properties	3 Municipal properties rezoned	Municipal wide Manager: Spatial and IDP	300 000,00	Advertisement, Approved Specification, appointment letter, SLA, Proclamation Notice
LED&P-002-2026/2027	SPATIAL RATIONALE	Number of Spatial Development framework compiled	Compilation of Spatial Development Framework	New Indicator	1 Spatial Development Framework compiled	Approved Specification and Advertisement	Appointment of a service provider for Compilation	1 Spatial Development Framework compiled	No Target	Municipal wide Manager: Spatial and IDP	700 000,00	Advertisement, Approved Specification, appointment letter, SLA,

Key Performance Area (KPA) 1:					SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, Planning and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> </ul> <ul style="list-style-type: none"> <li>• Actions supportive of human settlement outcome;</li> </ul>							
Key Organizational Strategic Objective					To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2026/27 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
							n of Spatial Development Framework					Approved SDF
LED&P-003-2026/2027	LED	Number of Youth in Agriculture mentorship program coordinated	Coordination of Youth in Agriculture mentorship programme	New Indicator	1x Youth in Agriculture mentorship program Me coordinated	No Target	Approved Specificati on, Advertisement	Appointment of a service provider	1 Agricultural skills development and mentorship coordinated	Municipal wide Manager: LED	300 000	Specification Advertisement, Appointment letter, SLA, Close out report
LED&P-004-2026/2027	LED	Number of Agricultural skills development and mentorship coordinated	Coordination of Agricultural Skills Development and Mentorship	New Indicator	1x Agricultural skills development and mentorship coordinated	No Target	Approved Specificati on, Advertisement	Appointment of a service provider 1x	1x Agricultural skills development and mentorship coordinated	Municipal wide Manager: LED	300 000	Specification Advertisement, Appointment letter, SLA, Close out report
LED&P-005-2026/2027	LED	Number of Municipal LED	Review of Municipal LED Strategy	New Indicator	1x Municipal LED Strategy	Approved Specificati on and	Appointme nt of a service provider	1x Municipal LED Strategy	No Target	Municipal wide	800 000	Approved specification, advert, appointment

Key Performance Area (KPA) 1:					SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, Planning and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome;</li> </ul>							
Key Organizational Strategic Objective					To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2026/27 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
		Strategy reviewed				Advertisement	1x			Manager: LED		letter, SLA, Approved LED Strategy
LED&P-006-2026/2027	LED	Number of Career Expos coordinated	Coordination of Career Expo	New Indicator	1 Career Expo Coordinated	No Target	Approved Specification, Advertisement	Appointment of a Service Provider and 1 Career Expo Coordinated	No Target	Municipal wide Manager: LED	400 000	Approved Concept document, SLA, Approved Specification, appointment letter
LED&P-OP-001-2026/2027	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide Senior Manager	Opex	Updated Internal Audit

Key Performance Area (KPA) 1:					SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, Planning and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> </ul> <ul style="list-style-type: none"> <li>• Actions supportive of human settlement outcome;</li> </ul>							
Key Organizational Strategic Objective					<p>To enhance conditions for economic growth and job creation</p> <p>To manage and coordinate spatial planning within the municipality</p>							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2026/27 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
LED&P-OP-002-2026/2027	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide Senior Manager	Opex	Update AG Action plan
LED&P-OP-003-2026/2027	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide Senior Manager	Opex	Updated Strategic risk register
LED&P-OP-004-2026/27	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide Senior Manager	Opex	Updated Council resolution register

<b>Key Performance Area (KPA) 1:</b>					<b>SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, Planning and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome;</li> </ul>							
<b>Key Organizational Strategic Objective</b>					<p>To enhance conditions for economic growth and job creation</p> <p>To manage and coordinate spatial planning within the municipality</p>							
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2026/27 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project / Responsibility</b>	<b>2026/2027 Annual Budget R</b>	<b>Means of verification</b>
LED&P-OP-005 2026/27	<b>AC resolutions</b>	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide  Senior Manager	Opex	Updated Audit Committee resolution register

## 10.2 TECHNICAL SERVICES

Key performance area (KPA) 2:					Basic service delivery							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					Improving access to basic services							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2026/27 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
Tech-001-2026/2027	Roads and Storm Water Sports Facilities	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Vuka to Madiehe Internal Streets	New Indicator	Design of 4,5KM and upgrading of 1.0km internal street from Gravel to Surfacing with dedicated stormwater control	Approved Specification, Tender Advert and Appointment of a Service Provider for Design of 4.5km Internal street	Approved Specification, Tender Advert and Appointment of a Service Provider for upgrading of 1.0 km Internal street and Signing of SLA	1.0km internal street upgraded with dedicated stormwater control	No Target	Ward 5 & 7  Manager: PMU	17 472 153	Approved .Specification, Advertisement ,SLA, Monthly Progress reports, Appointment Letter, Completion Certificate
Tech-002-2026/2027		Number of sports facilities upgraded	Upgrading of Mogwadi sports facility Phase 2	New Indicator	Surfacing of athletic track and installation of 455 grandstand for Mogwadi Sports Facility	Approved Specification, Tender Advert and Appointment of a Service Provider for surfacing of Athletic track and installation of 455 grand stand	Surfacing athletic track and installation of 455 grandstand for Mogwadi Sports Facility	No Target	No Target	Ward 10  Manager: PMU	11 909 841	Approved .Specification, Advertisement , Design report ,SLA, Monthly Progress reports, Appointment Letter, Completion Certificate

Key performance area (KPA) 2:					Basic service delivery							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					Improving access to basic services							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2026/27 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
Tech-003-2026/2027	Sports Facilities	Number of sports facilities upgraded	Upgrading of Morebeng Combi-Courts	New Indicator	1 Combi-Courts facility upgraded at Morebeng	Approved Specification, Advertisement	Appointment of a Service Provider and Signing of SLA	1 Combi-Courts facility upgraded	No Target	Ward 1  Technician Roads & Storm water	5 000 000	Approved .Specification, Advertisement , Design report ,SLA, Monthly Progress reports, Appointment Letter, Completion Certificate
Tech-004-2026/2027	Electrical Services	Number CTVT supplied and Check meter installed	Supply and Installation of CTVT and Check meter in Morebeng	New Indicator	1x CTVT and check meter supplied and Installed	Approved Specification, Advertisement	Appointment of a Service Provider and Signing of SLA	1x CTVT check meter supplied and Installed	No Target	Ward 1  Manager: Electrical	900 000	Appointment Letter, Approved specification, Tender Advert, LA, Progress reports, Completion Certificate

Key performance area (KPA) 2:					Basic service delivery							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					Improving access to basic services							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2026/27 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
Tech-005-2026/2027	Electrical Services	Number of kms of 22kV line constructed	Construction of 7km 22kV line from Diwaweng to Matseke	New Indicator	7km of 22kV line constructed in Diwaweng and Matseke	Approved Specification, Advertisement	Appointment of a Service Provider and Signing of SLA	7km of 22kV line constructed in Diwaweng and Matseke	No Target	Ward 3 and 7 Manager: Electrical	4 000 000	Approved .Specification, Advertisement , Design report ,SLA, Monthly Progress reports, Appointment Letter, Completion Certificate
Tech-006-2026/2027	Electrical Services	Number of High mast lights supplied, delivered and installed	Supply, Delivery and Installation of 20 meters solar high mast lights	New Indicator	08x 20 meters solar high mast lights supplied, delivered and Installed	No Target	Approved Specification, Advertisement	Appointment of a Service Provider and Signing of SLA	8x 20 meters solar high mast lights supplied, Delivered and Installed	Municipal wide Manager: Electrical	6 000,000	Appointment Letter, Approved specification, Tender Advert, LA, Progress reports, Completion Certificate
Tech-007-2026/2027	Electrical Services	Number of Designs for Electrification project developed	Pre engineering for electrification of Mogwadi	New indicator	1 design of electrification project for Mogwadi developed	Approved Specification, Advertisement	Appointment of a Service Provider and Signing of SLA	1 design of electrification for Mogwadi developed	No Target	Ward 10 Manager: Electrical	500,000,00	Tender Advert, Approved Specification, Appointment Letter and Signed SLA, Approved designs

Key performance area (KPA) 2:					Basic service delivery							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					Improving access to basic services							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2026/27 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
Tech-008-2026/2027	Electrical Services	Number of Diesel Generators Supplied & Installed	Supply & Installation of Diesel Generator in ga Phaudi office	New Indicator	1x Diesel Generator supplied and installed in Ga-Phaudi office	No Target	Approved Specification, Advertisement	Appointment of a Service Provider and Signing of SLA	1x Diesel Generator supplied and installed in Ga- Phaudi office	Ward 16 Manager: Electrical	300 000	Tender Advert, Approved Specification, Appointment Letter and Signed SLA, Approved designs
Tech-009-2026/2027	Electrical Services	Number of Energy Master Plans developed	Development of Energy Master Plan	New Indicator	1x Energy master plan developed	No Target	Approved Specification, Advertisement	Appointment of a Service Provider and Signing of SLA	1x Energy master plan developed	Ward 03, 07, Manager: Electrical	1 500 000	Approved Energy Master plan
Tech-010-2026/2027	Electrical Services	Number of households electrified	Electrification of households at Diwaweng	50 households electrified in Diwaweng (Phase 2)	173 households Electrified at Diwaweng	Appointment of a panel member for electrification of 173 households at Diwaweng	173 households Electrified at Diwaweng	No Target	No Target	Ward 03	R 4 400 000.00	Appointment Letter and signed SLA, Progress report, Completion certificate
Tech-011-2026/2027	Electrical Services	Number of households electrified	Electrification of households at Matseke	59 Households electrified in Matseke village	100 households Electrified at Matseke	Appointment of a panel member for electrification of 100 households	100 households Electrified at Matseke	No Target	No Target	Ward 07	R 2 600 000.00	Appointment Letter and signed SLA, Progress report, Completion certificate

Key performance area (KPA) 2:					Basic service delivery							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					Improving access to basic services							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2026/27 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
Tech - OP-001-2026/2027	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide Senior Manager	Opex	Updated Internal Audit action plan
Tech - OP-002-2026/2027	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide Senior Manager	Opex	Update AG Action plan
Tech - OP-003-2026/2027	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide Senior Manager	Opex	Updated Strategic risk register
Tech - OP-004-2026/27	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide Senior Manager	Opex	Updated Council resolution register

<b>Key performance area (KPA) 2:</b>					<b>Basic service delivery</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<b>Improving access to basic services</b>							
<b>Key Strategic Organizational objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>							
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2026/27 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project / Responsibility</b>	<b>2026/2027 Annual Budget R</b>	<b>Means of verification</b>
TECHO P-005-2026/27	<b>Audit Committee Resolutions</b>	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide  Senior Manager	Opex	Updated Audit Committee resolution register

### 10.3 COMMUNITY SERVICES

Key performance area (KPA) 3:				Basic service delivery								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				Improving access to basic services								
Key Strategic Organizational objectives:				To provide sustainable basic services and infrastructure development								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2026/27 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
COMM-001-2026/2027	Waste management	Number of Integrated waste management Plans developed	Development of Integrated waste management Plan	New Indicator	1 Integrated waste management Plan developed	Approved Specification, Advertisement	Appointment of a Service Provider for development of Integrated Waste Management Plan	1 Integrated waste management Plan developed	No Target	Municipal Wide Manager: Social Services	600 000	Integrated Waste Management Plan
COMM-002-2026/2027	Waste management	Number of wheelie bins supplied and Delivered	Supply and Delivery of 200L wheelie bins	New indicator	500x 200L wheelie bins supplied and delivered	No Target	Approved Specification, Advertisement	Appointment of a service provider for supply and delivery of 500 wheelie bins	500x 200 liter wheelie bins supplied and delivered	Municipal Wide Manager: Social Services	500 000	Tender Advert, Approved Specification, Appointment Letter and Signed SLA,

Key performance area (KPA) 3:					Basic service delivery							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					Improving access to basic services							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2026/27 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
COMM-003-2026/2027	Law enforcement	Number of Morebeng traffic stations Rehabilitated	Rehabilitation of Morebeng traffic station	New Indicator	1x traffic station rehabilitated in Morebeng	Approved Specification, Advertisement	Appointment of a service provider rehabilitation of Morebeng traffic station	1x traffic station rehabilitated in Morebeng	No Target	Ward 01 Manager: Traffic & Licensing	500 000	Tender Advert, Approved Specification, Appointment Letter and Signed SLA, Approved designs
COMM-004-2026/2027	Law enforcement	Number of DLTCs upgraded	Upgrading of Mogwadi DLTC	New Indicator	1x DLTC upgraded in Mogwadi	No Target	Approved Specification, Advertisement	Appointment of a service provider for upgrading of Mogwadi DLTC	1x DLTC upgraded in Mogwadi	Ward 10 Manager: Traffic & Licensing	1 000 000	Advertisement, Specification, Appointment Letter, SLA, Completion certificate
COMM-005-2026/2027	Law enforcement	Number of motorbikes supplied and delivered	Supply and Delivery motorbikes	New Indicator	2x motorbikes supplied and Delivered	No Target	Approved Specification, Advertisement	Appointment of a service provider for procurement of 2x motorbikes	2x motorbikes supplied and Delivered	Municipal Wide Senior Manager	500 000	Tender Advert, Approved Specification, Appointment Letter and Signed SLA

Key performance area (KPA) 3:				Basic service delivery								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				Improving access to basic services								
Key Strategic Organizational objectives:				To provide sustainable basic services and infrastructure development								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2026/27 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
COMM - OP-001-2026/2027	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide Senior Manager	Opex	Updated Internal Audit
COMM - OP-002-2026/2027	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide Senior Manager	Opex	Update AG Action plan
COMM - OP-003-2026/2027	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide Senior Manager	Opex	Updated Strategic risk register
COMM - OP-004-2026/27	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide	Opex	Updated Council resolution register

<b>Key performance area (KPA) 3:</b>					<b>Basic service delivery</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<b>Improving access to basic services</b>							
<b>Key Strategic Organizational objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>							
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2026/27 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project / Responsibility</b>	<b>2026/2027 Annual Budget R</b>	<b>Means of verification</b>
TECHO P-005-2026/27	<b>Audit Committee Resolutions</b>	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide Senior Manager	Opex	Updated Audit Committee resolution register

## 10.4 BUDGET AND TREASURY

Key Performance Area (KPA) 4:					Municipal Financial Viability and Management							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					Responsive, Accountable, Effective and Efficient Local Government System							
Key Strategic Organizational Objectives					To Ensure Sound And Stable Financial Management							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2026/27 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
BNT-001-2026/2027	Revenue collection	Number of Smart Indigent Management Systems supplied and installed	Supply and Installation of Smart Indigent Management System	New Indicator	1x Smart Indigent Management System supplied and installed	Approved Specification, Advertisement	1x Smart Indigent Management System supplied and installed	No Target	No Target	Municipal wide	2 000 000	Tender Advert, Approved Specification, Appointment Letter and Signed SLA
BNT-002-2026/2027	Budgeting	Number of panels appointed for mSCOA support service providers	Appointment of a panel of mSCOA Support Service Providers for a period of 24 months	New indicator	1x panel of two mSCOA Support Service Providers for a period of 24 months	Approved Specification, Advertisement	Appointment of 1x MSCOA Support Service Providers for a period of 24 months	No Target	No Target	Municipal Wide / CFO	1 500 000	Tender Advert, Approved Specification, Appointment Letter and Signed SLA, Progress reports

Key Performance Area (KPA) 4:				Municipal Financial Viability and Management								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				Responsive, Accountable, Effective and Efficient Local Government System								
Key Strategic Organizational Objectives				To Ensure Sound And Stable Financial Management								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2026/27 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
BNT-003-2026/2027	SCM	Number of Asset Verification Systems supplied and installed	Supply and Installation of Asset Verification System	New indicator	1x Asset Verification System supplied and installed	No Target	Approved Specification, Advertisement	Appointment of a service provider for supply and installation of Asset Verification system	No Target	Municipal Wide / CFO	1 500 000	Tender Advert, Approved Specification, Appointment Letter and Signed SLA
BNT-004-2026/2027	Reporting	Number of systems for preparation of Annual Financial statements (AFS) supplied and installed	Supply and Installation of system for preparation of Annual Financial statements	New indicator	1x system for preparation of Annual Financial statements supplied and installed	Approved Specification, Advertisement and Appointment of a service provider to supply and installation of AFS Software	No Target	No Target	No Target	Municipal Wide / CFO	600 000	Tender Advert, Approved Specification, Appointment Letter and Signed SLA
BNT-OP-001-2026/2027	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide / CFO	Opex	Updated IA queries

Key Performance Area (KPA) 4:				Municipal Financial Viability and Management								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				Responsive, Accountable, Effective and Efficient Local Government System								
Key Strategic Organizational Objectives				To Ensure Sound And Stable Financial Management								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2026/27 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
BNT-OP-002-2026/2027	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide / CFO	Opex	Updated AG action plan
BNT-OP-003-2026/2027	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide / CFO	Opex	Updated Strategic risk register
BNT-OP-004-2026/227	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide / CFO	Opex	Updated Council resolution register
BNTOP-005-2026/27	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide / CFO	Opex	Updated Audit Committee resolution register

### 10.5 MUNICIPAL MANAGER'S OFFICE

Key Performance Area (KPA) 5:						GOOD GOVERNANCE & PUBLIC PARTICIPATION						
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System						
Outputs :						Deepen democracy through a refined ward committee model Administrative and financial capability						
Key Strategic Organizational Objectives						To ensure that institutional arrangements are transparent, efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.						
No.	Prior ity area (IDP )	Key performance indicator	Project Name	Baseline	2026/27 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
MM-001-2026/2027	Communication	Percentage of Branding Equipment supplied and delivered	Supply and Delivery of branding equipment	New indicator	100% of Event Management Equipment supplied and Delivered	No Target	100% of Event Management Equipment procured	No Target	No Target	Municipal Wide  Communications	300 000	Advert, Purchase Order, Delivery Note
MM-002-2026/2027	Internal Audit	Number of records management audit coordinated	Coordination of Records Management Audit	New indicator	1x Records Management Audit coordinated	Advertisement and appointment of a service provider for	1x Records Management Audit coordinated	No Target	No Target	Municipal wide CAE	300 000	Advertisement, Purchase Order, Records management audit report.
MM-OP-001-2026/2027	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide Special Focus	Opex	Updated IA queries

Key Performance Area (KPA) 5:						GOOD GOVERNANCE & PUBLIC PARTICIPATION						
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System						
Outputs :						Deepen democracy through a refined ward committee model Administrative and financial capability						
Key Strategic Organizational Objectives						To ensure that institutional arrangements are transparent, efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.						
No.	Prior ity area (IDP )	Key performance indicator	Project Name	Baseline	2026/27 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
MM- OP- 002- 2026 /202 7	AG Action Plan	Percentage of AG Action Plan implemented	Implementati on of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	% AG Action plan implemented	% AG Action plan implemented	% AG Action plan implemente d	Municipal Wide Special Focus	Opex	Updated AG action plan
MM- OP- 003- 2026 /202 7	Risk Management	Percentage of risk register implemented	Implementati on of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemente d	Municipal Wide	Opex	Updated risk register
MM- OP- 004- 2026 /227	Council Resolution	Percentage of Council resolutions implemented	Implementati on of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemente d	Municipal Wide	Opex	Updated Council resolutions

## 10.6 CORPORATE SERVICES

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				Administrative and financial capacity								
Key Strategic Organizational Objectives				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2026/27 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
CORP-001-2026/2027	ICT	Number of Audit Systems supplied and installed	Supply and Installation of Audit System	New indicator	1x Audit System supplied and installed	Approved Specification and Advertisement	Appointment of a Service Provider for supply and installation of Audit system	No Target	No Target	Municipal wide Manager: Admin	1000 000	Approved Specification, Advertisement, appointment letter, SLA, delivery notes, Installation certificate
CORP-002-2026/2027	ICT	Percentage of ICT equipment supplied and delivered	Supply and Delivery of ICT Equipment	New Indicator	100% of ICT equipment supplied and Delivered	100% of ICT equipment supplied and Delivered	No Target	No Target	No Target	Municipal wide Manager: Admin	300 000	Advertisement, Purchase Order, Delivery note

Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development								
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:				Administrative and financial capacity								
Key Strategic Organizational Objectives				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2026/27 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2026/2027 Annual Budget R	Means of verification
CORP-003-2026/2027	Administration	Number of Satellite offices Constructed	Construction of Ga-Phaudi Satellite Office	New indicator	1x Satellite Office Constructed in Ga-Phaudi village	Approved Specification and Advertisement	Appointment of a service provider for construction of Ga-Phaudi Satellite Office	1x Satellite office constructed at Ga-Phaudi	No Target	Ward 15 Manager: Admin	2 000 000	Approved Specification, Advertisement, appointment letter, SLA, Progress Reports, Completion Certificate
CORP-003-2026/2027		Number of Vehicles Supplied and Delivered	Supply and Delivery of Vehicles	2x Vehicles supplied and Delivered	2x Vehicles supplied and Delivered	Approved Specification and Advertisement	Appointment of a Service Provider for Supply and Delivery of 2x Offices	2x Vehicles supplied and Delivered	No Target	Municipal Wide Manager: Admin	2 000 000	Approved Specification, Advertisement, appointment letter, SLA, Delivery Note
CORP-001-2026/27	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide Senior Manager	Opex	Updated Internal audit action plan

<b>Key Performance Area (KPA) 6:</b>				<b>Municipal Transformation and Organizational Development</b>								
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>				<b>Administrative and financial capacity</b>								
<b>Key Strategic Organizational Objectives</b>				<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</b> <b>Ensure administrative support to municipal units through continuous institutional development and innovation</b>								
<b>IDP Ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2026/27 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project / Responsibility</b>	<b>2026/2027 Annual Budget R</b>	<b>Means of verification</b>
CORP OP-002-2026/27	<b>Audit Action Plan</b>	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	92% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide Senior Manager	Opex	Updated AG Action Plan
CORP OP-003-2026/27	<b>Risk Management</b>	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide Senior Manager	Opex	Risk register
CORP OP-004-2026/27	<b>Council Resolutions</b>	Percentage of Council resolutions implemented	Implementation of Council resolution	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide Senior Manager	Opex	Updated Council Resolution register

## 11. APPROVAL

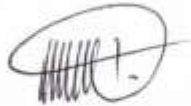
The 2026/2027 Organizational Service Delivery and Budget Implementation Plan is hereby approved for implementation.



**MR K.E MAKGATHO**  
**MUNICIPAL MANAGER**

30 – Marc - 2026

**DATE**



**CLLR M.E PAYA**  
**HON. MAYOR**

30 – Marc - 2026

**DATE**