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2025/2026

REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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**ACKNOWLEDGEMENT**

Council at its sitting held on 27 February 2026 approved the Annual Budget and IDP 2025/2026. In order to give effect to the above-mentioned legislation.

The Service Delivery and budget implementation plan 2025/2026 is attached for approval as per the Municipal Financial Management Act guidance, which states that the SDBIP document be submitted to the Mayor 28 days after the approval of the budget.

Submitted to the Executive Mayor on the 27 February 2026 for approval.



**Cll. T.I Motsoeneng**

**Mayor**

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**Date**

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## MAFUBE LOCAL MUNICIPALITY IN PERSPECTIVE

### 1. Geographical Context

Mafube Local Municipality is a Category B municipality in the Fezile Dabi District of the Free State. It is approximately 3 971 km<sup>2</sup> in extent. The main towns include Cornelia, Tweeling, Villiers and Frankfort. The municipality is characterized by fertile lands that support the cultivation of various crops and livestock farming. Frankfort is a service centre serving a hinterland agricultural community where primary activities include sheep and cattle farming, and maize and sunflower seed production. Villiers, functions as the main concentration point for agricultural products in the district, and includes products such as maize, sunflower, wheat, grain, sorghum, meat and dairy. The N3 traverses the municipality in a north-south. Alignment, with other regional roads including the R34, R26, R103, and R707 connecting to it.

Frankfort/Namahadi is situated 55km east of Heilbron and approximately 120km south east of Sasolburg. The town was originally laid out on the farm Roodepoort & named Frankfurt after the German town by Albert van Gordon in 1869. The main street originally named 'Brand Street', later changed to JJ Hadebe Street, named after the 4th president of the Orange Free State, Sir Johannes Brand. During 1883, he visited the town & laid the corner stone of the Dutch Reformed Church. The Council for National Memorabilia declared the Magistrate's Office, Police Station & Post Office National Monuments.

Frankfort/Namahadi remains the growth point in Mafube and plays a major role in terms of a regional service provider and industrial and commercial development and it is a small town typically developed and serving the predominantly agricultural community. The R34 provincial road from Kroonstad to the KwaZulu-Natal Province extends adjacent to the town.

The Wilge River stretches adjacent to the town from south to the Vaal Dam in the north. Frankfort, although mainly an agricultural related town, does provide certain industrial growth potential. The industrial growth potential is mainly agricultural orientated

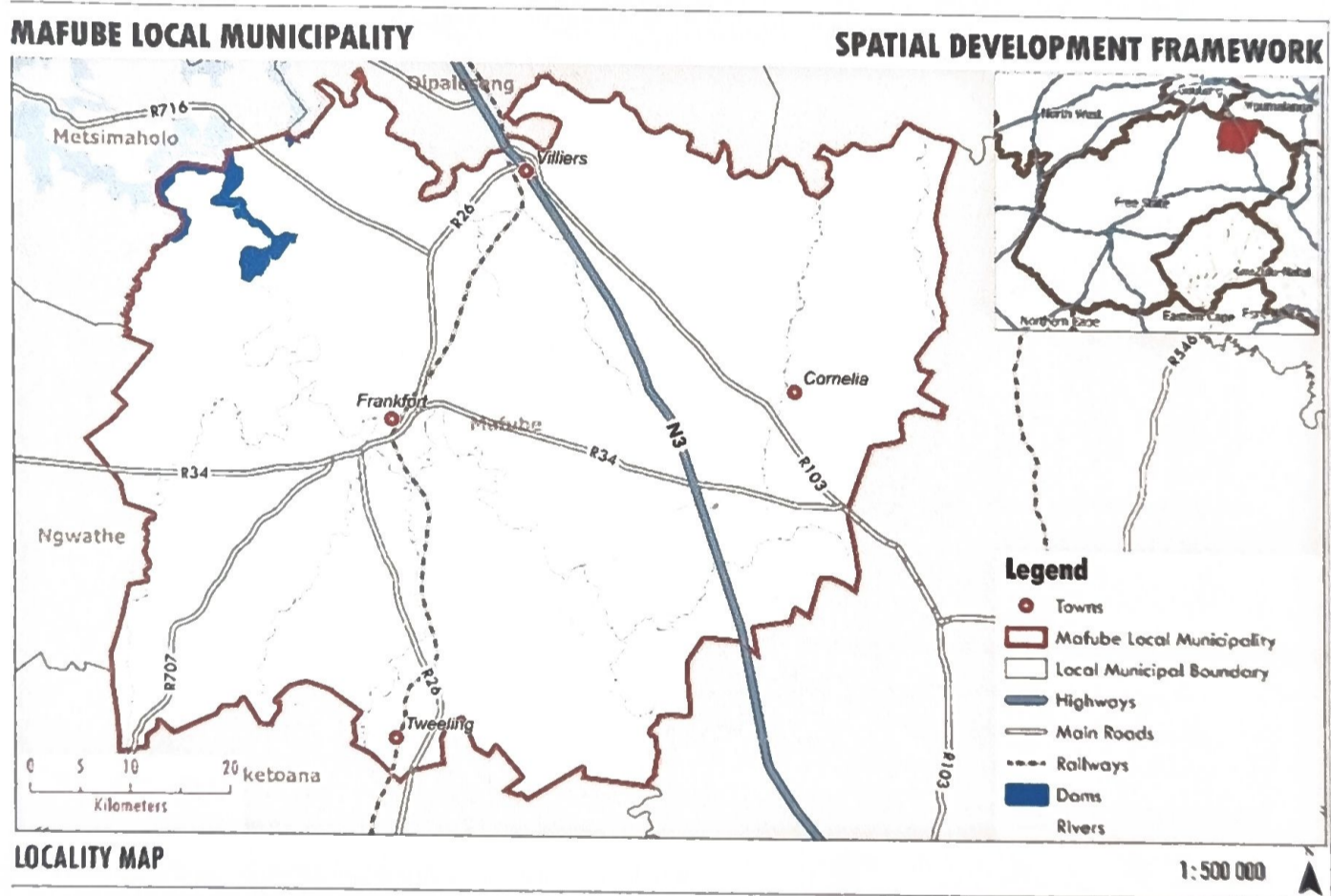
Tweeling/Mafahlaneng is located approximately 150 km east of Sasolburg and 350 km north- east of Bloemfontein and is situated adjacent to the Frankfort/Reitz primary road. Other larger centre such as Vereeniging and Vanderbijlpark are all within 160 km from Tweeling. Primary agricultural activities include sheep and cattle farming, maize and sunflower seed production. Other larger centres such as Vereeniging and Vanderbijlpark are all within 160km from Tweeling.

Villiers/Qalabotjha town area is situated on the banks of the Vaal River, adjacent to the N3 National Road between Gauteng and Durban. In relation to other major centres, the town is located 120 km from Johannesburg, 80 km from Vereeniging and 117 km from Sasolburg and is predominantly agricultural oriented where products such as maize, sunflower, wheat, grain, sorghum, meat and dairy products are produced.

Cornelia/Ntswanatsatsi is situated 60km east of Frankfort, 160km east of Sasolburg and 32km south east of Villiers. The town is situated adjacent the R103 secondary road between Warden and Villiers and further located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural area. Substantial future growth of the town is not foreseen.

- The Vaal River and Vaal Dam form the northern boundary of the area, which also serves as the boundary between the Free State and Gauteng Province. The Vaal Dam, often referred to as the Highveld's Inland Sea, together with the Vaal River are the most prominent topographical features in the region. This vast expanse of water covers some 300 square kilometres. It serves as Gauteng's principal source of potable water and is a popular water sports and water related adventure venue. The Wilge and Liebenbergsvlei Rivers also drain from south to the Vaal Dam in the north.

FIGURE : MAFUBE LM: LOCALITY MAP



2. Mafube LM Mission, Vision and Values

2.1 Vision Statement

What is a VISION statement?

- Image of the future we seek to create
- A photograph in words of the... future
- A sentence or short paragraph providing a broad, aspiration image of the future
- Where do we want to go?
- Is your inspiration, the framework for all (business) planning

- Vision provides the destination for the journey...without a destination, how can we plan our route?
- Articulating your dreams and hopes. Reminds you what you are trying to build

**Our Vision (where do we want to go?)**

**"Mafube a dawning smart city"**

**2.2 Mission Statement**

*What is a MISSION statement?*

- Will turn your vision into practice
- Defines the fundamental purpose of an organisation succinctly describing why it exists and what it does to achieve its vision
- Doing part– what you will do to bring the vision to reality

**Our Mission (What we will do to realise our vision)**

**"To provide integrated innovative people-centered municipal services"**

**2.3 Values Statement**

*What is a VALUE statement?*

- Beliefs that are shared among the stakeholders of an organisation
- Values can be both outward (community) and inward-(organisation) looking
- The TALK we want to WALK

**2.4 Our Values (The talk we want to walk)**

- *Professionalism*

**To always deal with our customers (internal & external) and stakeholders by displaying respect, approach ability and responsiveness**

- *Commitment*

**To fulfil our duties and responsibilities both at institutional and individual levels with an unwavering commitment to our vision and mission**

- *Integrity*

**Engaging with communities, stakeholders and customers in an ethical, just, fair, accountable, open, transparent and honest manner and taking responsibility for our actions**

- *Excellence*

**Meeting and exceeding service standards and customer / community expectations**

- *Passion / Teamwork*

**To do our work with energy, purpose and enthusiasm**

3. Projections of Revenue to be collected for each source and expenditure per source (Operational and capital)

FS205 Mafube - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 27/02/2026

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
<b>Revenue By Source</b>																
<b>Exchange Revenue</b>																
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - Water		4 620	5 887	4 043	5 646	5 645	5 064	5 139	5 025	6 616	6 616	6 616	(16 805)	44 113	46 098	47 250
Service charges - Waste Water Management		2 501	2 501	2 267	2 501	2 499	2 503	2 504	2 193	2 278	2 278	2 278	3 056	29 359	30 681	31 448
Service charges - Waste Management		1 962	1 962	1 877	1 961	1 959	2 018	1 917	1 734	1 747	1 747	1 747	2 361	22 992	24 025	24 527
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		7 184	6 770	6 848	6 951	7 054	7 119	7 217	7 279	9 714	9 714	9 714	(25 074)	60 489	63 210	64 791
Interest earned from Current and Non Current Assets		5	24	106	4	3	30	56	-	56	56	56	(344)	53	55	57
Dividends		-	-	-	-	-	-	-	-	300	300	300	2 700	3 600	3 762	3 856
Rent on Land		-	-	-	-	-	-	-	-	(124)	(124)	(124)	2 459	2 088	2 182	2 237
Rental from Fixed Assets		38	430	32	38	37	39	55	45	95	95	95	287	1 286	1 344	1 378
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Special rating levies</b>																
Operational Revenue		-	0	-	-	-	-	-	-	(4)	(4)	(4)	2 152	2 142	2 238	2 294
<b>Non-Exchange Revenue</b>																
Property rates		5 617	5 488	5 609	2 689	(5 627)	2 770	2 730	2 722	2 719	2 719	2 719	2 642	32 795	34 270	35 127
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	(0)	(0)	(0)	5	3	4	4
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		58 779	26	74	40	-	49 411	2 732	-	11 067	11 067	11 067	19 674	163 937	177 185	185 015
Interest		1 003	957	992	1 013	982	998	1 008	1 022	1 684	1 684	1 684	(7 073)	5 953	6 221	6 377
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Discontinued Operations</b>																
Total Revenue		81 980	24 301	22 103	21 173	12 804	70 193	23 605	20 249	36 423	36 423	36 423	(11 821)	374 281	396 911	410 234
<b>Expenditure By Type</b>																
Employee related costs		4 266	13 618	10 236	8 869	8 616	11 533	9 317	-	8 022	8 022	8 022	7 753	98 277	118 205	122 631
Remuneration of councillors		546	546	555	546	546	546	-	-	616	616	616	1 640	6 770	7 075	7 251
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		(0)	(0)	(0)	(0)	1	65	50	(0)	2 377	2 377	2 377	11 673	18 919	19 477	20 150
Debt impairment		-	-	-	-	-	-	-	-	5 485	5 485	5 485	49 361	65 815	73 736	79 381
Depreciation and amortisation		-	-	-	-	-	-	-	-	2 916	2 916	2 916	26 247	34 986	36 603	38 148
Interest		-	-	-	-	6	0	-	-	4 167	4 167	4 167	37 494	50 000	52 300	54 601
Contracted services		25	137	1 188	106	2	5 067	47	143	3 012	3 012	3 012	8 816	24 565	25 680	26 515
Transfers and subsidies		-	-	-	-	-	-	-	-	151	151	151	1 529	1 983	2 072	2 134
Irrecoverable debts written off		537	217	229	924	13	356	730	107	25 289	25 289	25 289	(78 979)	-	-	-
Operational costs		311	717	369	441	315	544	530	362	780	780	780	18 867	24 786	25 473	25 684
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		5 685	15 234	12 576	10 888	9 497	18 111	10 675	612	52 814	52 814	52 814	84 402	326 121	360 620	376 486
Surplus/(Deficit)		76 295	9 066	9 526	10 287	3 307	52 082	12 930	19 637	(16 391)	(16 391)	(16 391)	(96 222)	48 000	36 291	33 738
Transfers and subsidies - capital (monetary allocations)		-	1 227	3 083	(2 454)	-	450	4 096	-	(3 169)	(3 169)	(3 169)	40 525	37 420	54 606	56 131
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		76 295	10 293	12 610	7 834	3 307	52 532	17 026	19 637	(19 561)	(19 561)	(19 561)	(55 697)	85 500	90 897	89 869

Capital Expenditure

FS205 Mairube - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 27/02/2026

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/26	Adjusted Budget	Budget Year 2026/27	Adjusted Budget
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
<b>Capital Expenditure - Functional</b>																	
Governance and administration		-	-	-	-	-	-	-	-	-	-	-	-	4 920	4 267	3 267	3 267
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	4 920	4 267	3 267	3 267
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>																	
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>																	
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>																	
Energy services		1 067	224	-	-	-	2 883	-	-	-	-	-	-	2 470	2 470	34 562	27 798
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10 534
Waste water management		1 067	224	-	-	2 883	-	-	-	-	-	-	-	2 303	2 303	32 726	29 982
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17 255
Other		-	-	-	-	-	-	-	-	-	-	-	-	167	167	1 936	1 624
<b>Total Capital Expenditure - Functional</b>		1 067	224	224	-	-	2 883	-	-	-	-	-	-	3 102	3 102	44 376	34 594
																	33 580

Key Deliverables over the 2025/2026 Financial Year

1. Office of the Mayor

National Outcome		A responsive and accountable, effective and efficient local government system												
NDP Objective		Developing a capable and developmental state												
Provincial Strategic Objective		Efficient administration and good governance												
Pre-determined IDP Objective		Promote a culture of participatory and good governance												
Municipal Strategic Priority		To ensure that all key municipal stakeholders are engaged												
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
1.1	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of Youth development strategy/plan developed and approved by council	Youth development strategy/plan, council resolution	0	1	1	0	0	0	0	nil
1.2	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of Youth development policy developed and approved by council	Youth development policy, council resolution	0	1	1	0	0	0	0	nil
1.3	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of youth development programmes organized and Held by the Mayor	Invitations, Attendance Registers and Pictures	0	2	1	0	0	1		R59153.00
1.4	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of Youth council established by the Mayor	Invitation, Attendance Register and Minutes	0	1	1	0	0	0		nil
1.5	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of youth council meetings held by the Mayor.	Invitation, Attendance Register and Minutes	0	4	1	1	1	1		nil

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system												
<b>NDP Objective</b>		Developing a capable and developmental state												
<b>Provincial Strategic Objective</b>		Efficient administration and good governance												
<b>Pre-determined IDP Objective</b>		Promote a culture of participatory and good governance												
<b>Municipal Strategic Priority</b>		To ensure that all key municipal stakeholders are engaged												
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
1.6	Good Governance and public participation	To implement HIV&AIDS programmes	Special Programmes	Number	Number of programmes held for elderly,women, children's, People with disability	Invitation, Attendance Register and pictures	0	1	1	0	0	0	0	RO
1.7	Good Governance and public participation	To implement HIV&AIDS programmes	Special Programmes	Number	Number of community awareness programmes conducted on HIV/AIDS,CAN CER &TB	Invitation, Attendance Register and pictures	0	1	1	0	0	0	0	R35 500.00
1.8	Good Governanceand Public Participation	To Implement community development programmes	Special Programmes	Number	Number of other Mayoral Programmesheld	Invitation, Attendance Register and Pictures	0	4	1	1	1	1	1	R67 500.00
1.9	Good Governance and Public Participation	Effective and efficient runningof council.	Council functionality	Number	Number of council portfolio committees meetings held	Invitation, Attendance Register and Minutes	0	20	5	5	5	5	5	nil
1.10	Good Governanceand Public Participation	Effective and efficient runningof council.	Council functionality	Number	Number of council portfolio Committee's reports submitted to council.	Council resolution	0	4	1	1	1	1	1	nil

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system											
<b>NDP Objective</b>		Developing a capable and developmental state											
<b>Provincial Strategic Objective</b>		Efficient administration and good governance											
<b>Pre-determined IDP Objective</b>		Promote a culture of participatory and good governance											
<b>Municipal Strategic Priority</b>		To ensure that all key municipal stakeholders are engaged											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				
									Quarter1	Quarter2	Quarter3	Quarter4	Budget
1.11	Good Governance and Public Participation	Effective and efficient running of council.	Council functionality	Number	Number of EXCO Meetingsheld	Invitation, Attendance Register and Minutes	4	4	1	1	1	1	nil

2. Office of the Speaker

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system											
<b>NDP Objective</b>		Developing a capable and developmental state											
<b>Provincial Strategic Objective</b>		Efficient administration and good governance											
<b>Pre-determined IDPO Objective</b>		Promote a culture of participatory and good governance											
<b>Municipal Strategic Priority</b>		To ensure that all key municipal stakeholders are engaged											
REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				
									Quarter 1	Quarter2	Quarter3	Quarter4	Budget
2.1	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward Councillors' public meetings in all wards	Poster and Attendance Register.	9	36	9	9	9	9	nil
2.2	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward committees meetings held and Reports submitted to the office of the Speaker	Attendance register, Report	4	36	9	9	9	9	nil
2.3	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward committee reports submitted to council	Council Resolution	0	4	1	1	1	1	nil
2.4	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of ward profiling reports submitted to council	Report, council resolution	0	4	1	1	1	1	nil

<b>National Outcome</b>	A responsive and accountable, effective and efficient local government system
<b>NDP Objective</b>	Developing a capable and developmental state
<b>Provincial Strategic Objective</b>	Efficient administration and good governance
<b>Pre-determined IDPObjctive</b>	Promote a culture of participatory and good governance
<b>Municipal Strategic Priority</b>	To ensure that all key municipal stakeholders are engaged

REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				
									Quarter 1	Quarter2	Quarter3	Quarter4	Budget
<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system											

2.5	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Community engagement meetings for the Draft IDP held.	Signed Schedule of meetings, Attendance registers	9	9	0	9	0	0	R27500.00
2.6	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Community engagement meetings for the final IDP and Budget held.	Signed Schedule of meetings, Attendance registers	9	9	0	0	0	9	R27500.00
2.6	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Public Participation	Number	Number of stakeholders meetings held by the Speaker	Invitation, Attendance Register	0	4	1	1	1	1	R27500.00
2.7	Good Governance and public participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Trainings held for ward committees Members	Invitation, Attendance register	1	1	1	0	0	0	R10000

<b>NDP Objective</b>	Developing a capable and developmental state
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<b>Provincial Strategic Objective</b>		Efficient administration and good governance											
<b>Pre-determined ID Objective</b>		Promote a culture of participatory and good governance											
<b>Municipal Strategic Priority</b>		To ensure that all key municipal stakeholders are engaged											
REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				
									Quarter 1	Quarter2	Quarter3	Quarter4	Budget
2.8	Good Governance and public participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of CDW reports submitted to the Speaker	Reports	0	4	1	1	1	1	Nil
2.9	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Public Participation	Number	Number of reviewed Public Participation Strategy submitted to council	Strategy, council resolution	0	1	0	0	1	0	Nil
2.10	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Public Participation	Number	Number of reviewed policy submitted to council	Public participation Policy, council resolution	0	1	0	0	1	0	Nil
2.11	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders.		Number	Number of policies reviewed and submitted to council	Petitions, Destitute and indigent burial policy	0	2	2	0	0	0	Nil

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system												
<b>NDP Objective</b>		Developing a capable and developmental state												
<b>Provincial Strategic Objective</b>		Efficient administration and good governance												
<b>Pre-determined IDP Objective</b>		Promote a culture of participatory and good governance												
<b>Municipal Strategic Priority</b>		To ensure that all key municipal stakeholders are engaged												
REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter 1	Quarter2	Quarter3	Quarter4		
2.12	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of trainings conducted for MPAC to perform S32 investigation	Invitation, Agenda, minutes, Attendance Register.	0	1	0	0	1	0	Nil	
2.13	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of MPAC meetings held	Invitation, Agenda, minutes, Attendance Register.	0	4	1	1	1	1	nil	
2.14	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of Trainings conducted on capacitating councilors and council committees	Invitation, Agenda, minutes, Attendance Register.	0	1	1	0	0	0	R100 000	

Strategic plan of the office of the Municipal Manager

3. Unit: Integrated Development Planning

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system												
<b>NDP Objective</b>		Developing a capable and developmental state												
<b>Provincial Strategic Objective</b>		Efficient administration and good governance												
<b>Pre-determined IDP Objective</b>		Promote a culture of participatory and good governance												
<b>Municipal Strategic Priority</b>		To facilitate the optimal functioning of council												
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
3.1	Good Governance and Public Participation	Time schedule for the review of the IDP	Planning and Public participation	Number	Number of IDP/PMS and Budget Process Plan developed and approved by council and advertised for public comments.	IDP/PMS and Budget Process Plan and council resolution, Advert, Website screenshot	1	1	1	0	0	0	0	R307366.00
3.2	Good Governance and Public Participation	To ensure that the IDP and Budget, approved by Council.	Public Participation	Number	Number of Draft IDP approved by council and advertised for public comments.	IDP, council resolution, Website screenshot	1	1	0	0	1	0	0	R307366.00
3.3	Good Governance and Public Participation	To ensure that the IDP and Budget, approved by Council.	Public Participation	Number	Number of final IDP approved by council and advertised for public to note.	IDP, council resolution, Website screenshot	1	1	0	0	0	1	0	R307366.00
3.4	Good Governance and Public Participation	To ensure that there is a Linking the IDP to the SDBIP and be used as a Monitoring and Evaluating tool.	Planning and public participation	Number	Number of SDBIP developed and submit to Mayor and Council and advertised for public	SDBIP (Mayor and MM), council resolution, Website Screenshot	1	1	0	0	0	1	0	R307366.00

4. Unit: Performance Management Systems

<b>National Outcome</b>			A responsive and accountable, effective and efficient local government system										
<b>NDP Objective</b>			Developing a capable and developmental state										
<b>Provincial Strategic Objective</b>			Efficient administration and good governance										
<b>Pre-determined IDP Objective</b>			Promote a culture of participatory and good governance										
<b>Municipal Strategic Priority</b>			To facilitate the optimal functioning of council										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
4.1	Good Governance and Public Participation	To offer support on the understanding of Performance Management systems.	Performance evaluation	Number	Number of Workshops/trainings conducted on performance management system.	Invitation, Agenda, Minutes and attendance Registers	0	2	1	0	1	0	nil
4.2	Good Governance and Public Participation	To ensure compliance all regulations and legislations	Performance Monitoring and Evaluation.	Number	Number of 2024-2025 Draft Annual report Submitted to AGSA. Also advertised for public comments	Annual Report, Council resolution, website screenshot	1	1	1	0	0	0	R307366.00
4.3	Good Governance and Public Participation	To ensure compliance all regulations and legislations	Performance Monitoring and Evaluation.	Number	Number of 2024-2025 Draft Annual report Submitted to the Accounting Officer for council. Also advertised for public comments	Annual Report, proof of submission to the A.C Council resolution, website screenshot	1	1	0	0	1	0	R307366.00
4.4	Good Governance and Public Participation	To ensure that council monitor performance	Performance Monitoring and Evaluation	Number	Number of Quarterly performance reports submitted to council on the actual performance of top layer SDBIP.	Reports per quarter and council resolutions	4	4	1	1	1	1	nil

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system												
<b>NDP Objective</b>		Developing a capable and developmental state												
<b>Provincial Strategic Objective</b>		Efficient administration and good governance												
<b>Pre-determined IDP Objective</b>		Promote a culture of participatory and good governance												
<b>Municipal Strategic Priority</b>		To facilitate the optimal functioning of council												
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
4.5	Good Governance and Public Participation	Performance and monitoring	Performance Appraisals	Number	Number of Formal Performance Assessments conducted	Assessment reports	0	2	1	0	1	0	nil	
4.6	Good Governance and Public Participation	Performance and monitoring	Performance Appraisals	Number	Number of Informal Performance Assessments conducted	Assessment reports	0	2	0	1	0	1	nil	

5.Unit: Internal Audit

<b>National Outcome</b>			<b>A responsive and accountable, effective and efficient local government system</b>										
<b>NDP Objective</b>			<b>Developing a capable and developmental state</b>										
<b>Provincial Strategic Objective</b>			<b>Efficient administration and good governance</b>										
<b>Pre-determined IDP Objective</b>			<b>Promote a culture of participatory and good governance</b>										
<b>Municipal Strategic Priority</b>			<b>To ensure a fully functional Audit Unit</b>										
Ref	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				
									Quarter1	Quarter2	Quarter3	Quarter4	Budget
5.1	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit committee Charters reviewed and submitted to council	Charter, council resolution	0	1	1	0	0	0	
5.2	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Internal Audit Charter reviewed and submitted to Audit Committee	Charter, Minutes A.C	0	1	1	0	0	0	
5.3	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Internal Audit Methodology reviewed and submitted to Audit Committee	Methodology, A.C Minutes	0	1	1	0	0	0	
5.4	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Internal Audit Manuals reviewed and submitted Audit committee	Manual, A.C Minutes	0	1	1	0	0	0	

<b>National Outcome</b>			<b>A responsive and accountable, effective and efficient local government system</b>											
<b>NDP Objective</b>			<b>Developing a capable and developmental state</b>											
<b>Provincial Strategic Objective</b>			<b>Efficient administration and good governance</b>											
<b>Pre-determined IDP Objective</b>			<b>Promote a culture of participatory and good governance</b>											
<b>Municipal Strategic Priority</b>			<b>To ensure a fully functional Audit Unit</b>											
Ref	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
5.5	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Quality Assurance and Improvement programme reviewed and submitted to Audit committee	QAIP, A.C Minutes	0	1	1	0	0	0	Nil	
5.6	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit committee reports submitted to Council	Audit Committee Report, council resolution	0	4	1	1	1	1	nil	
5.7	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit committee meetings held per annum	Invitation, Attendance registers	0	4	1	1	1	1	R80.000	

<b>National Outcome</b>		A responsive and accountable, effective and efficient local government system												
<b>NDP Objective</b>		Developing a capable and developmental state												
<b>Provincial Strategic Objective</b>		Efficient administration and good governance												
<b>Pre-determined IDPO Objective</b>		Promote a culture of participatory and good governance												
<b>Municipal Strategic Priority</b>		To ensure that all key municipal stakeholders are engaged												
REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter 1	Quarter2	Quarter3	Quarter4		

5.8	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Quarterly internal audit reports submitted to Audit Committee for implementation of internal audit plan	Report, Audit committee minutes	0	4	1	1	1	1	nil
5.9	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of reports monitored on Audit Action plans to address AG findings compiled and submitted to Accounting Officer	Action plan, A.C Minutes	0	4	1	1	1	1	nil
5.10	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of FMCMM Audit Action Plan reports submitted to Audit committee	FMCMM report, A.C Minutes	0	4	1	1	1	1	nil

6. Unit: Risk Management

<b>National Outcome</b>			<b>A responsive and accountable, effective and efficient local government system</b>											
<b>NDP Objective</b>			<b>Developing a capable and developmental state</b>											
<b>Provincial Strategic Objective</b>			<b>Efficient administration and good governance</b>											
<b>Pre-determined IDP Objective</b>			<b>Promote a culture of participatory and good governance</b>											
<b>Municipal Strategic Priority</b>			<b>To ensure a fully functional Audit Unit</b>											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
6.1	Good Governance and Public Participation	Risk Management	ensured that sound governance processes	Number	Number of Risk Registers updated	Risk Register per directorate and attendance register	0	4	1	1	1	1	nil	
6.2	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Risk committee meetings held.	Invitation, attendance register and minutes	1	4	1	1	1	1	R15,000	
6.3	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Risk committee Reports, submitted to the Audit Committee	Reports and Audit Committee Minutes	0	4	1	1	1	1	nil	
6.4	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Workshops/Training for Risk Champions on risk management	Invitation, Attendance Register, and Minutes	0	2	0	0	1	1	nil	

7. Unit: Communication

<b>National Outcome</b>			<b>A responsive and accountable, effective and efficient local government system</b>											
<b>NDP Objective</b>			<b>Developing a capable and developmental state</b>											
<b>Provincial Strategic Objective</b>			<b>Efficient administration and good governance</b>											
<b>Pre-determined IDP Objective</b>			<b>Promote a culture of participatory and good governance</b>											
<b>Municipal Strategic Priority</b>			<b>To ensure a fully functional Audit Unit</b>											
REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
7.1	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of Communications policy approved by council.	Approved policy, council resolution	0	1	0	0	0	1	nil	
7.2	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of Communications strategy approved by council.	Approved strategy, council resolution	0	1	0	0	0	1	nil	

Strategic plan of the office of the Chief Financial Officer

8. Unit: Revenue

<b>National Outcome</b>			<b>A responsive and accountable, effective and efficient local government system</b>											
<b>NDP Objective</b>			<b>Developing a capable and developmental state</b>											
<b>Provincial Strategic Objective</b>			<b>Efficient administration and good governance</b>											
<b>Pre-determined IDP Objective</b>			<b>Effective collection of revenue</b>											
<b>Municipal Strategic Priority</b>			<b>To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards</b>											
Ref	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
8.1	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of Revenue policies reviewed and approved	Revenue enhancement strategy, bad debt, customer care, and Council resolution	7	7	0	0	0	7	nil	
8.2	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of reports on indigent submitted to the CFO	Indigent register	1	4	1	1	1	1	Nil	
8.3	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Percentage	% of revenue related complaints responded to through the municipal complaints management system	Customer care complaint register	50%	100%	100%	100%	100%	100%	nil	
8.4	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of monthly billings conducted.	Billing report	12	12	3	3	3	3	R800 000	

9. Unit: Expenditure

<b>National Outcome</b>			<b>A responsive and accountable, effective and efficient local government system</b>										
<b>NDP Objective</b>			<b>Developing a capable and developmental state</b>										
<b>Provincial Strategic Objective</b>			<b>Efficient administration and good governance</b>										
<b>Pre-determined IDP Objective</b>			<b>To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems</b>										
<b>Municipal Strategic Priority</b>			<b>To implement an effective and efficient system of expenditure</b>										
Ref	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				
									Quarter1	Quarter2	Quarter3	Quarter4	Budget
9.1	Municipal Financial Viability and Management	To implement efficient and effective expenditure management.	Expenditure management	Number	Number of Fruitless and wasteful expenditure reports submitted to council.	Council resolution, and fruitless and wasteful expenditure report.	4	4	1	1	1	1	nil
9.2	Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Number	Number of Payroll reports developed and submitted to the accounting officer.	Payroll report and acknowledge of receipt from AO	12	12	3	3	3	3	nil
9.3	Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Number	Number of Statutory deductions submitted to SARS,	EMP 201 and the statement from SARS	12	12	3	3	3	3	nil
9.4	Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Percentage	Percentage of reconciled creditors	Report from E-Venus system	0%	50%	50%	50%	50%	50%	nil

10. Unit: Supply Chain Management

<b>National Outcome</b>			<b>A responsive and accountable, effective and efficient local government system</b>											
<b>NDP Objective</b>			<b>Developing a capable and developmental state</b>											
<b>Provincial Strategic Objective</b>			<b>Efficient administration and good governance</b>											
<b>Pre-determined IDP Objective</b>			<b>To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems</b>											
<b>Municipal Strategic Priority</b>			<b>To implement an effective and efficient system of supply chain management</b>											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
10.1	Municipal Financial Viability and Management	To ensure procurement of Goods and services	Supply Chain Management	Number	Number of procurement plan submitted to council	Approved consolidated procurement plan and council resolution	1	1	0	0	0	1	nil	
10.2	Municipal Financial Viability and Management	To ensure procurement of Goods and services	Supply Chain Management	Number	Number of procurement plan reports submitted to provincial treasury	Report, Proof of submission to Treasury	0	4	1	1	1	1	nil	
10.3	Municipal Financial Viability and Management	To ensure procurement of Goods and services.	Supply Chain Management	Number	Number of Supply Chain Management Policy reviewed and approved by Council.	Approved Supply Chain Management Policy and preferential procurement policy and Council resolution	1	2	0	0	0	2	nil	
10.4	Municipal Financial Viability and Management	To ensure procurement of Goods and services.	Supply Chain Management	Number	Number of stock takes conducted	Stock count sheets, Variance report, adjustments reports	2	4	1	1	1	1	nil	
10.5	Municipal Financial Viability and Management	To ensure procurement of Goods And services	Supply Chain Management	Number	Number of suppliers database Advertised annually	Updated Database register, advert	1	1	0	0	0	1	nil	

<b>National Outcome</b>			<b>A responsive and accountable, effective and efficient local government system</b>											
<b>NDP Objective</b>			<b>Developing a capable and developmental state</b>											
<b>Provincial Strategic Objective</b>			<b>Efficient administration and good governance</b>											
<b>Pre-determined IDP Objective</b>			<b>To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems</b>											
<b>Municipal Strategic Priority</b>			<b>To implement an effective and efficient system of supply chain management</b>											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		

10.6	Municipal Financial Viability and Management	To ensure procurement of Goods and services.	Supply Chain Management	Number	Number of SCM quarterly reports submitted to Provincial Treasury	Reports	0	4	1	1	1	1	nil
10.7	Municipal Financial Viability and Management	To ensure procurement of Goods and services.	Supply Chain Management	Number	Number of UIFW registers submitted to Council	UIFW Register, council register	0	4	1	1	1	1	nil

11. Budget

<b>National Outcome</b>			<b>A responsive and accountable, effective and efficient local government system</b>										
<b>NDP Objective</b>			<b>Developing a capable and developmental state</b>										
<b>Provincial Strategic Objective</b>			<b>Efficient administration and good governance</b>										
<b>Pre-determined IDP Objective</b>			<b>To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems</b>										
<b>Municipal Strategic Priority</b>			<b>To ensure that the municipal budget and financial reporting processes are compliant with applicable legislation</b>										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
11.1	Municipal Financial Viability and Management	To ensure implementation of sound financial management practices	Budget and reporting	Number	Number of municipal Budgets compiled and submitted to council for adoption	Final budget, Council resolution	1	1	0	0	0	1	nil
11.2	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Number	Number of S71 Reports submitted to the Mayor and MM	S71 Report, Acknowledgement letter	0	12	3	3	3	3	nil
11.3	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Number	Number of s71 quarterly verification reports	Verification report	0	4	1	1	1	1	nil
11.4	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Number	Number of section 52 (d) reports submitted to Council	Reports, Council resolution	4	4	1	1	1	1	nil
11.5	Municipal Financial Viability and Management	To ensure implementation of sound financial management	Budget and reporting	Number	Number of Mid-year Budget and non-financial Performance reports submitted to council	Council resolution	1	1	0	0	1	0	nil

12. Assets Management

<b>National Outcome</b>				<b>A responsive and accountable, effective and efficient local government system</b>										
<b>NDP Objective</b>				<b>Developing a capable and developmental state</b>										
<b>Provincial Strategic Objective</b>				<b>Efficient administration and good governance</b>										
<b>Pre-determined IDP Objective</b>				<b>To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems</b>										
<b>Municipal Strategic Priority</b>				<b>To ensure that the municipal budget and financial reporting processes are compliant with applicable legislation</b>										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget	
									Quarter1	Quarter2	Quarter3	Quarter4		
12.1	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of Fixed Asset Register (FAR) compiled and updated annually in line with GRAP requirements	Updated fixed assetregister	1	1	1	0	0	0	nil	
12.2	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of reports on updates completed on the asset register	Additional register	1	4	1	1	1	1	nil	
12.3	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of verifications conducted on the asset register	Assets verification report	0	2	0	1	0	1	nil	

13. Unit: Financial Accounting

<b>National Outcome</b>			<b>A responsive and accountable, effective and efficient local government system</b>										
<b>NDP Objective</b>			<b>Developing a capable and developmental state</b>										
<b>Provincial Strategic Objective</b>			<b>Efficient administration and good governance</b>										
<b>Pre-determined IDP Objective</b>			<b>To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems</b>										
<b>Municipal Strategic Priority</b>			<b>To ensure effective and efficient management of municipal revenue and cash-flow according to national norms and standards</b>										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
13.1	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of GRAP compliant Annual Financial Statements compiled and submitted to A.G	Acknowledgement letter from AG, audited AFS	0	1	1	0	0	0	R4 mil
13.2	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of Action plans to address AG findings compiled and submitted Internal Audit.	Action plan	0	1	0	0	1	0	nil

14. Directorate: Corporate Services

Strategic plan of the office of Corporate Services

14. Unit: Administration

National Outcome		A responsive and accountable, effective and efficient local government system											
NDP Objective		Developing a capable and developmental state											
Provincial Strategic Objective		Efficient administration and good governance											
Pre-determined IDP Objective		Promote a culture of participatory and good governance											
Municipal Strategic Priority		To facilitate the optimal functioning of council											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
14.1	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of ordinary council meetings held annually	Notice of meeting, Minutes and Attendance Register	4	4	1	1	1	1	nil
14.2	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of council portfolio committee reports submitted to Council.	Council resolution	4	4	1	1	1	1	nil
14.3	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports on council attendance of municipal council meetings annually	Report	0	1	0	0	0	1	nil
14.4	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Percentage	Percentage of Council resolutions distributed to directorates within 5 working days after each Council meeting.	Council resolution register	100%	100%	100%	100%	100%	100%	nil

<b>National Outcome</b>			<b>A responsive and accountable, effective and efficient local government system</b>										
<b>NDP Objective</b>			<b>Developing a capable and developmental state</b>										
<b>Provincial Strategic Objective</b>			<b>Efficient administration and good governance</b>										
<b>Pre-determined IDP Objective</b>			<b>Promote a culture of participatory and good governance</b>										
<b>Municipal Strategic Priority</b>			<b>To ensure a fully functional Audit Unit</b>										
Ref	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
14.5	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports submitted to council on the implementation of council resolution	Report, council resolution	0	4	1	1	1	1	Nil
14.6	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well Managed and disciplined	Personnel Administration	Number	Number of Signed Sub systems of delegations as approved by council	Council Resolution, signed sub-delegations,	0	1	1	0	0	0	nil

15. Unit: Legal Management

NDP Objective		A responsive and accountable, effective and efficient local government system											
Provincial Strategic Objective		Developing a capable and developmental state											
Pre-determined IDP Objective		Efficient administration and good governance											
Municipal Strategic Priority		Promote a culture of participatory and good governance											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
15.1	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports on suspended employees longer than three months submitted to council	Reports	0	4	1	1	1	1	nil
15.2	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of Employees trainings on code of conduct held	Invitation, attendance register	0	2	1	0	1	0	
15.3	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of trainings for supervisors on disciplinary measures held	Invitation, attendance register	0	2	0	1	0	1	
15.4	Good Governance and public participation	Effective and efficient running of council	Council Support	Number	Number of contract management register submitted to the Accounting Officer	Contract Register	0	4	1	1	1	1	0
15.5	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Percentage	Percentage of existing municipal contracts audited and Monitored, and a report submitted to the accounting officer.	Audit Report on Existing Municipal Contracts	0	100%	100%	100%	100%	100%	nil

NDP Objective		A responsive and accountable, effective and efficient local government system											
Provincial Strategic Objective		Developing a capable and developmental state											
Pre-determined IDP Objective		Efficient administration and good governance											
Municipal Strategic Priority		Promote a culture of participatory and good governance											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
15.6	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports prepared on legal matters (Including litigations by the municipality, and against the municipality). Submitted to the Accounting Officer.	Reports on Litigations and Contingency	0	4	1	1	1	1	R3,293,466.31
15.7	Good Governance and Public Participation	Effective and efficient running of council.	Council resolution	Number	Number of litigations strategy developed and approved by council	Litigation strategy, council resolution	0	1	1	0	0	0	nil
15.8	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Number of LLF meetings held	Notices, attendance registers and approved minutes	12	12	3	3	3	3	nil
15.9	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Percentage	% on register of resolutions taken by LLF on implementation of resolutions (Including monitoring of SALGBC collective agreements) submitted to LLF	LLF resolutions register	100%	100%	25%	25%	25%	25%	nil

<b>NDP Objective</b>			<b>A responsive and accountable, effective and efficient local government system</b>										
<b>Provincial Strategic Objective</b>			<b>Developing a capable and developmental state</b>										
<b>Pre-determined IDP Objective</b>			<b>Efficient administration and good governance</b>										
<b>Municipal Strategic Priority</b>			<b>Promote a culture of participatory and good governance</b>										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
15.10	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Number of reports prepared on disputes and grievances submitted to the Accounting Officer.	Reports	4	4	1	1	1	1	nil
15.11	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Number reports prepared and submitted to the accounting officer, on disciplinary cases.	Reports	4	4	1	1	1	1	nil

16. Unit: Records Management

<b>National Outcome</b>			<b>A responsive and accountable, effective and efficient local government system</b>										
<b>NDP Objective</b>			<b>Developing a capable and developmental state</b>										
<b>Provincial Strategic Objective</b>			<b>Efficient administration and good governance</b>										
<b>Pre-determined IDP Objective</b>			<b>Promote a culture of participatory and good governance</b>										
<b>Municipal Strategic Priority</b>			<b>To facilitate the optimal functioning of council</b>										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
16.1	Good Governance and Public Participation	Effective and efficient running of council.	Record management	Number	Number of Workshops/trainings conducted on Record management	Notices, training material, attendance registers and reports	1	4	1	1	1	1	nil
16.2	Good Governance and Public Participation	Effective and efficient running of council.	Record management	Number	Number of reports prepared on record management submitted to portfolio committee.	Reports, proof of submission to committee	0	4	1	1	1	1	nil

17. Unit: Facilities Management

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>												
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>												
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>												
<b>Pre-determined IDP Objective</b>		<b>Promote a culture of participatory and good governance</b>												
<b>Municipal Strategic Priority</b>		<b>To facilitate the optimal functioning of council</b>												
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
17.1	Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number of Facilities Management reports submitted to portfolio committee, council	Report, council resolution	0	4	1	1	1	1	nil	
17.2	Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number of facilities By-Law approved by council	By-Law, Council Resolution	0	1	0	0	0	1	nil	
17.3	Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	number	Number of quarterly reports prepared and submitted to portfolio committee	Report, portfolio signed agenda	0	4	1	1	1	1	nil	

18. Unit: Human Resources Management

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>											
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>											
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>											
<b>Pre-determined IDP Objective</b>		<b>Promote a culture of participatory and good governance</b>											
<b>Municipal Strategic Priority</b>		<b>To facilitate the optimal functioning of council</b>											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
18.1	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Organisational Structures	Number	Number of reviewed Organisational Structures in line with Staff regulations of 2021.	Organisational structure, council resolution	1	1	1	0	0	0	nil
18.2	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of skills Analysis and qualification verification conducted on all staff and submitted to portfolio committee	5 skills audit forms and proof of submission to portfolio committee	0	1	0	0	1	0	Nil

<b>National Outcome</b>			<b>A responsive and accountable, effective and efficient local government system</b>										
<b>NDP Objective</b>			<b>Developing a capable and developmental state</b>										
<b>Provincial Strategic Objective</b>			<b>Efficient administration and good governance</b>										
<b>Pre-determined IDP Objective</b>			<b>Promote a culture of participatory and good governance</b>										
<b>Municipal Strategic Priority</b>			<b>To facilitate the optimal functioning of council</b>										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
18.3	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of reports on staff verifications conducted and submitted to A.O	Report	0	2	1	0	0	1	nil
18.4	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of employment equity plan developed and submitted to council	Employment equity plan, council resolution	0	1	1	0	0	0	nil

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>											
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>											
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>											
<b>Pre-determined IDP Objective</b>		<b>Promote a culture of participatory and good governance</b>											
<b>Municipal Strategic Priority</b>		<b>To facilitate the optimal functioning of council</b>											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
18.5	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of Employment Equity Committee established	Invitation, Attendance register	0	1	1	0	0	0	nil

<b>National Outcome</b>			<b>A responsive and accountable, effective and efficient local government system</b>										
<b>NDP Objective</b>			<b>Developing a capable and developmental state</b>										
<b>Provincial Strategic Objective</b>			<b>Efficient administration and good governance</b>										
<b>Pre-determined IDP Objective</b>			<b>Promote a culture of participatory and good governance</b>										
<b>Municipal Strategic Priority</b>			<b>To facilitate the optimal functioning of council</b>										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
18.6	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of Employment Equity meetings held	Invitation, attendance register	0	4	1	1	1	1	nil
18.7	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of Employment Equity Report submitted to Department of Labour by 15 January each year.	Proof of submission.	1	1	0	0	1	0	nil
18.8	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is Well capacitated	Training and Development	Number	Number of Work Skills Development Plan, Annual training report (ATR) compiled and submitted to the LGSETA on the 30 <sup>th</sup> April 2026	proof of submission	1	1	0	0	0	1	nil

<b>National Outcome</b>			<b>A responsive and accountable, effective and efficient local government system</b>										
<b>NDP Objective</b>			<b>Developing a capable and developmental state</b>										
<b>Provincial Strategic Objective</b>			<b>Efficient administration and good governance</b>										
<b>Pre-determined IDP Objective</b>			<b>Promote a culture of participatory and good governance</b>										
<b>Municipal Strategic Priority</b>			<b>To facilitate the optimal functioning of council</b>										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
18.9	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well capacitated	Training and Development	Number	Number of reports on municipal officials trainings submitted to the Accounting Officer.	Trainings Reports signed by the Accounting officer or proof of submission to the accounting officer.	0	2	1	0	0	1	nil
18.10	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well capacitated	Training and Development	Number	Number of HR Policies reviewed and submitted to Council	HR Policy Council Resolution	0	1	1	0	0	0	nil
18.11	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of HR Strategy reviewed and submitted to Council	HR Strategy, Council Resolution	1	1	1	0	0	0	nil
18.12	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of reports on vacant critical positions submitted to Council	Report, Council Resolution	0	4	1	1	1	1	nil

19 Unit: Employee Wellness and Health and safety

<b>National Outcome</b>			<b>A responsive and accountable, effective and efficient local government system</b>											
<b>NDP Objective</b>			<b>Developing a capable and developmental state</b>											
<b>Provincial Strategic Objective</b>			<b>Efficient administration and good governance</b>											
<b>Pre-determined IDP Objective</b>			<b>Promote a culture of participatory and good governance</b>											
<b>Municipal Strategic Priority</b>			<b>To facilitate the optimal functioning of council</b>											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4		
19.1	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well	Employee wellness	Number	Number of Occupational health and safety policy reviewed and submitted to Council	OHS Policy, Council resolution	0	1	1	0	0	0	0	nil
19.2	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well	Employee wellness	Number	Number of Employee Wellness Programmes conducted	Notices, attendance registers, workshop materials and report	0	4	1	1	1	1	1	R20 000
19.3	Municipal Transformation and Institutional Development	To ensure the safety of municipal workforce is well	Employee wellness	Number	Number of Awareness Campaigns conducted on occupational health and safety.	Notices, attendance registers, workshop materials and report	0	4	1	1	1	1	1	R20 000
19.4	Municipal Transformation and Institutional Development	To ensure the safety of municipal workforce is well	Employee wellness	Number	Number of Employees undergoing medical tests report	Sum of employees undergoing medical test	4	4	1	1	1	1	1	R20 000

<b>National Outcome</b>			<b>A responsive and accountable, effective and efficient local government system</b>										
<b>NDP Objective</b>			<b>Developing a capable and developmental state</b>										
<b>Provincial Strategic Objective</b>			<b>Efficient administration and good governance</b>										
<b>Pre-determined IDP Objective</b>			<b>Promote a culture of participatory and good governance</b>										
<b>Municipal Strategic Priority</b>			<b>To facilitate the optimal functioning of council</b>										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
19.5	Municipal Transformation and Institutional Development	To ensure the safety municipal workforce is well	Employee wellness	Number	Number of Health and Safety inspections conducted, and reports submitted to portfolio committee	Health and Safety Inspection Reports	4	4	1	1	1	1	nil
19.6	Municipal Transformation and Institutional Development	To ensure the safety municipal workforce is well	Employee wellness	Number	Number of Health and Safety Committee meetings held.	Notices, attendance registers and approved minutes	4	4	1	1	1	1	nil

20. Unit: Security Management

NDP Objective		A responsive and accountable, effective and efficient local government system												
Provincial Strategic Objective		Developing a capable and Development State												
Pre-determined IDP Objective		Efficient Administration and Good Governance												
Municipal Strategic Priority		To improve overall safety of municipal facilities and assets												
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
20.1	Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal assets	Security Management	Number	Number of Security Assessment conducted	Security Assessments Reports	0	4	1	1	1	1	Nil	
20.2	Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal assets	Security Management	Number	Number of Reports prepared on security management incidents submitted to Accounting Officer	Reports on Security Incidents signed off by the Director and submitted to the accounting officer	0	12	3	3	3	3	Nil	

21. Unit: Information and Communication Technologies

NDP Objective			A responsive and accountable, effective and efficient local government system										
Provincial Strategic Objective			Developing a capable and Development State										
Pre-determined IDP Objective			Efficient Administration and Good Governance										
Municipal Strategic Priority			Promote a culture of participatory and good governance										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
21.1	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Municipal websites Developed	Proof of website	0	1	0	0	0	1	nil
21.2	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Website Management reports submitted to the Accounting Officer	Reports, proof of submission	0	12	3	3	3	3	nil
21.3	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Systems Performance Reports submitted to the Accounting Officer and Chief Financial Officer	Signed off Systems Performance Reports	0	12	3	3	3	3	nil
21.4	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Percentage	Percentage of ICT complaints, attended within 24 hours	Complaints register, jobcards	0	100%	100%	100%	100%	100%	nil

<b>National Outcome</b>		<b>A responsive and accountable, effective and efficient local government system</b>											
<b>NDP Objective</b>		<b>Developing a capable and developmental state</b>											
<b>Provincial Strategic Objective</b>		<b>Efficient administration and good governance</b>											
<b>Pre-determined IDP Objective</b>		<b>Promote a culture of participatory and good governance</b>											
<b>Municipal Strategic Priority</b>		<b>To facilitate the optimal functioning of council</b>											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
21.5	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT Steering committees established	Appointment letters	1	1	1	0	0	0	nil
21.6	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT Steering committee meetings held	Invitation Minutes, Attendance Register	0	12	3	3	3	3	nil
21.7	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT Policies submitted and approved by council	ICT usage policy, User account and password management policy, ICT telephone policy, ICT Framework, Disaster recovery plan, ICT Strategic document	0	7	0	0	0	7	nil

Directorate: Community Services Strategic plan of the office of

Community services22.Unit: Environmental Management

NDP Objective			Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective			Environmental Sustainability and Resilience											
Pre-determined IDP Objective			Sustainable Rural Development											
Municipal Strategic Priority			Broaden access and improve quality of municipal services											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
22.1	Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Percentage	Percentage of households with access to basic refuse removal service.	Routine plan, 10 per daily activity Acknowledgement Forms	86%	90%	90%	90%	90%	90%	90%	nil
22.2	Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Percentage	Percentage of Business, Public entities and industries with access to basic refuse removal service.	Routine plan, 10 Per daily activity Acknowledgement Forms	86%	90%	90%	90%	90%	90%	90%	nil
22.3	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of Environmental forum meetings held	Invitation, Minutes, Attendance Register	4	4	1	1	1	1	1	nil
22.4	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of landfill sites management reports submitted to the Council	Report and proof of submission	2	4	1	1	1	1	1	nil
22.5	Basic Service	To ensure the	Waste	Number	Number of	Report and	0	4	1	1	1	1	1	nil

<b>NDP Objective</b>			<b>Sustainable human settlements and improved quality of household life</b>											
<b>Provincial Strategic Objective</b>			<b>Environmental Sustainability and Resilience</b>											
<b>Pre-determined IDP Objective</b>			<b>Sustainable Rural Development</b>											
<b>Municipal Strategic Priority</b>			<b>Broaden access and improve quality of municipal services</b>											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
	Delivery	environment is kept safe and clean	Management		cemetery management reports submitted to the Council	proof of submission								
22.6	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of Parks management reports submitted to the Council	Report and proof of submission	0	4	1	1	1	1	1	nil
22.7	Local Economic Development	To create employment	To ensure economic development	Number	Number of work opportunities created through public employment programmes, CWP and other related employment programmes	Report	0	4	1	1	1	1	1	nil

23. Unit: Sports, Art and Culture

NDP Objective		A responsive and accountable, effective and efficient local government system												
Provincial Strategic Objective		Developing a capable and Development State												
Pre-determined IDP Objective		To promote integrated development in communities												
Municipal Strategic Priority		Build united non-racial, integrated and safer communities.												
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/2026	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
23.1	Basic Service Delivery	Promote, develop and ensure recreational activities are planned, implemented and monitored	Sports, Art and Culture	Number	Number of sports, art and culture forum meetings held.	Invitation, Minutes, Attendance Register	0	4	1	1	1	1	1	nil
23.2	Basic Service Delivery	Promote, develop and ensure recreational activities are planned, implemented and monitored	Sports, Art and Culture	Number	Number of sport arts and Culture programmes held.	Invitation, Attendance Register and signed off Report (Director)	0	4	1	1	1	1	1	R286608.00

24. Unit: Social Development

NDP Objective		A responsive and accountable, effective and efficient local government system											
Provincial Strategic Objective		Developing a capable and Development State											
Pre-determined IDP Objective		To promote integrated development in communities											
Municipal Strategic Priority		Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
24.1	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Women, children and people with disability development policy developed and approved by Council.	Women, Children and peoples with disability policy and council resolution	0	1	0	0	0	1	nil
24.2	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of awareness campaigns held on women and children rights.	Invitation, Attendance Register and Report	0	2	0	1	0	1	nil
24.3	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Awareness campaigns held on Disability	Invitation, Attendance Register and Picture	0	2	0	0	1	1	nil

<b>NDP Objective</b>		<b>A responsive and accountable, effective and efficient local government system</b>											
<b>Provincial Strategic Objective</b>		<b>Developing a capable and Development State</b>											
<b>Pre-determined IDP Objective</b>		<b>To promote integrated development in communities</b>											
<b>Municipal Strategic Priority</b>		<b>Build united non-racial, integrated and safer communities.</b>											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
24.4	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Awareness campaigns held for Elderly peoples	Invitation, Attendance Register and Picture	0	2	0	0	1	1	nil
24.5	Good Governance and public participation	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Special Programmes	Number	Number of programmes held for elderly, women, children's, People with disability	Invitation, Attendance Register and pictures	0	1	1	0	0	0	nil

27. Unit: Agriculture

NDP Objective			Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective			Transforming Human Settlements										
Pre-determined IDP Objective			Sustainable Rural Development										
Municipal Strategic Priority			Build united non-racial, Integrated and safer communities.										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
27.1	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of Commonage management forum meetings held	Invitations Agenda Minutes Attendance register	0	4	1	1	1	1	nil
27.2	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of Commonage management reports submitted to Council	Report to Council	0	4	1	1	1	1	nil
27.3	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of reports on projects supported by Sector Departments submitted to council	Report, Council Resolution	0	4	1	1	1	1	nil
27.4	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of reports on applications received on request for agricultural/business initiatives needs/land and processed and submitted to council	Report, Council Resolution	0	4	1	1	1	1	nil
27.5	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of By-Laws for commonages submitted to council	By- Law, Council Resolution	0	1	0	0	0	1	nil

28.Unit: Tourism Management

<b>NDP Objective</b>		<b>A responsive and accountable, effective and efficient local government system</b>											
<b>Provincial Strategic Objective</b>		<b>Developing a capable and Development State</b>											
<b>Pre-determined IDP Objective</b>		<b>To promote social and economic development.</b>											
<b>Municipal Strategic Priority</b>		<b>Build united non-racial, integrated and safer communities.</b>											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
28.1	Tourism	To create conducive environment for Tourism	To ensure economic development	Number	Number of Tourism forum meetings held	Invitations Agenda Munities Attendance register	0	4	1	1	1	1	nil
28.2	Tourism	To create conducive environment for Tourism	To ensure economic development	Number	Number of quarterly reports on tourism submitted to council	Quarterly report	0	4	1	1	1	1	nil

29. Unit: Urban Planning

NDP Objective			Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective			Transforming Human Settlements											
Pre-determined IDP Objective			Sustainable Rural Development											
Municipal Strategic Priority			Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
29.1	Basic Service Delivery	To assess and process Land Development Applications in accordance to SPLUMA.	Land Use	Percentage	Percentage of Land Development /Use Applications received and addressed in accordance to SPLUMA report submitted to Portfolio Committee	Land Development Applications (LDA) Register, application Letters and proof of submitted Reports to committee	100%	100%	25%	25%	25%	25%	nil	
29.2	Basic Service Delivery	To provide sustainable Spatial planning and Land use Management	Spatial Planning and land use Management	Number	Number of Spatial Development Framework developed and submitted to council	Council resolution, SDF	0	1	0	0	0	1	R500,000	
29.3	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of reports on properties contravening the Land Use Scheme submitted to Portfolio Committee	Signed Report	0	4	1	1	1	1	nil	
29.4	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of Municipal Planning Tribunal (MPT) meetings held	Invitations, attendance register, reports	0	4	1	1	1	1	nil	
29.5	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of Reviewed Land Use By-law submitted to council	By-Law Land Use, council resolution	0	1	1	0	0	0	nil	

<b>NDP Objective</b>			<b>Sustainable human settlements and improved quality of household life</b>											
<b>Provincial Strategic Objective</b>			<b>Transforming Human Settlements</b>											
<b>Pre-determined IDP Objective</b>			<b>Sustainable Rural Development</b>											
<b>Municipal Strategic Priority</b>			<b>Build united non-racial, integrated and safer communities.</b>											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
29.6	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of reports submitted on Zoning certificates and Surveyor General Diagram submitted to portfolio committee	Report	0	4	1	1	1	1	R500,00	

30.Unit: Building Regulations

NDP Objective		Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective		Transforming Human Settlements											
Pre-determined IDP Objective		Sustainable Rural Development											
Municipal Strategic Priority		Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
30.1	Basic Service Delivery	To ensure that all building plans received by the municipality are assessed timeously.	Sustainable housing and human settlement	Percentage	Percentage of submitted building plans assessed within 60 days of receipt submitted to portfolio committee	Register and report and proof of submission to portfolio	0	80%	80%	80%	80%	80%	nil
30.2	Basic Service Delivery	To ensure that all building plans within the municipal jurisdiction concur with the provisions on NBRBS Act 103 1977.	Sustainable housing and human settlement	Number	Number of reports on properties contravening the NHRBS submitted to portfolio Committee	Signed Report and proof of submission to portfolio committee	0	4	1	1	1	1	nil
30.3	Basic Service Delivery	To ensure that all building plans within the municipal jurisdiction concur with the provisions on the NBRBS Act 103 1977	Sustainable housing and human settlement	Number	number of the building by laws developed and submitted to council	By law document and council resolution	0	1	0	0	0	1	nil

31.Unit: Housing

NDP Objective			Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective			Transforming Human Settlements											
Pre-determined IDP Objective			Sustainable Rural Development											
Municipal Strategic Priority			Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
31.1	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of Informal Settlement report submitted to council.	Report, council resolution	0	4	1	1	1	1	nil	
31.2	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of Registers for residential sites requested, updated and submitted to council.	Register, council resolution	0	4	1	1	1	1	nil	
31.3	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of reports on RDP Houses prepared and reported to the Council (Backlogs and approved applications)	Reports	0	4	1	1	1	1	nil	

<b>NDP Objective</b>			<b>Sustainable human settlements and improved quality of household life</b>										
<b>Provincial Strategic Objective</b>			<b>Transforming Human Settlements</b>										
<b>Pre-determined IDP Objective</b>			<b>Sustainable Rural Development</b>										
<b>Municipal Strategic Priority</b>			<b>Build united non-racial, integrated and safer communities.</b>										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
31.4	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of reports on disputes received on housing submitted to portfolio committee	Dispute register, and proof of submission to portfolio committee	0	2	0	0	1	1	nil

Directorate: Infrastructure Services

Strategic plan of the office of Infrastructure 32. Unit/Department: Water: Bulk Provision and Maintenance

NDP Objective		Sustainable human settlements and improved quality of household life												
Provincial Strategic Objective		Environmental Sustainability and Resilience												
Pre-determined IDP Objective		Sustainable Rural Development												
Municipal Strategic Priority		Broaden access and improve quality of municipal services												
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
32.1	Basic Service Delivery	Improved provision of basic level of water services within formalized settlements.	Water provision	Percentage	Percentage of households with access to basic level of water services within a formalized settlement.	10 HH's Acknowledgement Forms per ward	90%	90%	22.5%	22.5%	22.5%	22.5%	nil	
32.2	Basic Service Delivery	Ensuring minimal water losses	Water provision	Percentage	Percentage of Reported water leaks repaired within 48 hours.	Complain register Job Cards	75%	75%	18.75%	18.75%	18.75%	18.75%	nil	
32.3	Basic Service Delivery	Ensuring minimal water losses	Water provision	Number	Number of reports on request for water connections received	Proof of payment, Job Card	0	4	1	1	1	1	nil	
32.4	Basic Service Delivery	Improved usage and conservation of water	Water provision	Number	Number of Awareness campaigns on water.	Invitation, Attendance Register, Picture	4	1	1	1	1	1	nil	

<b>NDP Objective</b>		Sustainable human settlements and improved quality of household life												
<b>Provincial Strategic Objective</b>		Environmental Sustainability and Resilience												
<b>Pre-determined IDP Objective</b>		Sustainable Rural Development												
<b>Municipal Strategic Priority</b>		Broaden access and improve quality of municipal services												
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
32.5	Basic Service Delivery	Compliance to potable water national standards (quote relevant standard)	Water provision	Number	Number of blue drop status reports submitted to council.	Report, Council resolution	12	3	3	3	3	3	R1,044,000	
32.6	Basic Service Delivery	Compliance to potable water national standards (quote relevant standard)	Water provision	Number	Number of reports on management of water purification plants	Report	0	4	1	1	1	1	nil	

33. Unit: Sanitation

NDP Objective		Sustainable human settlements and improved quality of household life												
Provincial Strategic Objective		Environmental Sustainability and Resilience												
Pre-determined IDP Objective		Sustainable Rural Development												
Municipal Strategic Priority		Broaden access and improve quality of municipal services												
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
33.1	Basic Service Delivery	Improved access to basic sanitation.	Sustainable sanitation	Percentage	Percentage of households with access to basic Sanitation.	10 HH's Acknowledgement forms per Ward.	90%	90%	22.5%	22.5%	22.5%	22.5%	nil	
33.2	Basic Service Delivery	Ensuring community safety and minimizing environmental impact	Sustainable sanitation	Percentage	Percentage of Reported sewage blockages repaired within 48 hours.	Complaints Register, Job Card	60%	85%	21.25%	21.25%	21.25%	21.25%	nil	
33.3	Basic Service Delivery	Improved access to basic sanitation	Sustainable sanitation	Number	Number of reports on request for new sewer connections received	Proof of payment, Job Card	0	4	1	1	1	1	nil	

<b>NDP Objective</b>			<b>Sustainable human settlements and improved quality of household life</b>										
<b>Provincial Strategic Objective</b>			<b>Environmental Sustainability and Resilience</b>										
<b>Pre-determined IDP Objective</b>			<b>Sustainable Rural Development</b>										
<b>Municipal Strategic Priority</b>			<b>Broaden access and improve quality of municipal services</b>										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
33.4	Basic Service Delivery	Improved usage of waterborne sanitation	Sustainable sanitation	Number	Number of Awareness campaigns conducted on sanitation conducted.	Invitation, Attendance Registers	4	4	1	1	1	1	nil
33.5	Basic Service Delivery	Improving sustainably level of wastewater infrastructure	Sustainable sanitation	Number	Number of green drop status reports submitted to Council	Signed Reports, proof of submission	12	12	3	3	3	3	R1,044,000
33.6	Basic Service Delivery	Improving sustainably level of wastewater infrastructure	Sustainable sanitation	Number	Number of reports on management of waste water purification plant.	Report	0	4	1	1	1	1	nil

34. Unit: Electricity Management

NDP Objective			Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective			Environmental Sustainability and Resilience										
Pre-determined IDP Objective			Sustainable Rural Development										
Municipal Strategic Priority			Broaden access and improve quality of municipal services										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget
									Quarter1	Quarter2	Quarter3	Quarter4	
34.1	Basic Service Delivery	Increase in access to basic supply of electricity	Sustainable electricity provision	Number	Number of 330 applications submitted to MIG on HH's in Namahadi, new extension (Phase 2) to be electrified.	Business Plan	0	1	0	0	0	1	nil
34.2	Basic Service Delivery	To report on status of electricity in the municipality	Sustainable electricity provision	Number	Number of electricity master plans adopted by council	Master plan, Council resolution	0	1	0	0	0	1	nil

35. Unit: Roads and Storm Water Management

NDP Objective				Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective				Environmental Sustainability and Resilience										
Pre-determined IDP Objective				Sustainable Rural Development										
Municipal Strategic Priority				Broaden access and improve quality of municipal services										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets				Budget	
									Quarter1	Quarter2	Quarter3	Quarter4		
35.1	Basic Service Delivery	To provide safe and reliable roads for the community	Safe and reliable roads and storm water infrastructure.	Number	Number of Roads and Storm water Operational and Implementation Plan developed and submitted to council	O&M Plan, council resolution	0	1	0	0	0	1	nil	
35.2	Basic Service Delivery	To provide safe and reliable roads for the community	Safe and reliable roads and storm water infrastructure.	Number	Number of reports on roads and storm water management compiled and submitted to the accounting officer.	Reports	0	4	1	1	1	1	nil	

36.Unit: Project Management

NDP Objective		Sustainable human settlements and improved quality of household life												
Provincial Strategic Objective		Environmental Sustainability and Resilience												
Pre-determined IDP Objective		Sustainable Rural Development												
Municipal Strategic Priority		Broaden access and improve quality of municipal services												
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
36.1	Basic Service Delivery	To detail how project will be executed from inception to completion with inclusion of cash flow projections	Project Management	Number	Number of approved MIG Projects implementation plan submitted to Council.	Signed Project Implementation plan, Council resolution	1	1	0	0	0	1	nil	
36.2	Basic Service Delivery	To report on projects status by effectively and efficiently communicating to all stakeholders	Project Management	Number	Number of Reports compiled on MIG Projects implementation plan, submitted to the accounting officer.	Reports, proof of submission to the AO.	4	4	1	1	1	1	nil	

37. Unit: Fleet Management and Mechanical

NDP Objective		Sustainable human settlements and improved quality of household life												
Provincial Strategic Objective		Transforming Human Settlements												
Pre-determined IDP Objective		Sustainable Rural Development												
Municipal Strategic Priority		Build united non-racial, integrated and safer communities.												
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets					Budget
									Quarter1	Quarter2	Quarter3	Quarter4		
37.1	Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet	Fleet Management	Number	Number of Reports compiled and prepared on fleet management submitted to the Accounting Officer,	Reports, proof of submission to the Accounting Officer.	4	4	1	1	1	1	nil	
37.2	Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet	Fleet Management	Number	Number of Fleet Management policy's submitted to council	Fleet Management Policy, Council resolutions	0	1	0	0	0	1	nil	
37.3	Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet	Fleet management	Number	Number of fleet replacement plan submitted to council.	Replacement plan, council resolution	0	1	0	0	0	1	nil	

**FINAL SDBIP APPROVED BEFORE 27 FEBRUARY 2026**

The Mayor hereby approves the Reviewed Service Delivery and Implementation Plan (SDBIP).

Approved

Not Approved



**Crll. Tlhoare Motsoeneng**

Mayor of Mafube Local Municipality (FS205)

\_\_\_\_\_

**Date**

Approved reviewed SDBIP to be made public within 28 working days after approval of the budget by the Executive Mayor.

*Acknowledgement Letter*

Print Name:

Mayor of Mafube Local Municipality (FS205)

Signature

A handwritten signature in black ink, appearing to be 'M. Mafube', written over a horizontal line.

Date

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