



**DRAFT SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION PLAN  
2026/2027**

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## Part 1-Financial Performance Planning

## 1. EXECUTIVE MAYOR'S APPROVAL AND RECOMMENDATIONS TO COUNCIL

Section 53 (1) (c) states that the mayor must-

- (1) (c) take all reasonable steps to ensure-
  - (i) That the municipality approves its annual budget before the start of the year;
  - (ii) That the municipality's service delivery and budget and implementation plan is approved by the mayor 28 days after the approval of the budget; and
  - (iii) That the annual performance agreements as required in terms section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-
    - (aa) comply with this Act in order to promote sound financial management;
    - (bb) are linked to measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
    - (cc) are concluded in accordance with section 57 (2) of the Municipal Systems Act.
- (2) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.
- (3) The mayor must ensure-
  - (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
  - (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

Section 54(1) (c) states that the mayor must – (1)(c) consider and if necessary, make revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.

I, **Councillor Thanduxolo Khalipha** in my capacity as the Executive Mayor of Matjhabeng Local Municipality, hereby confirm receipt of the Draft Service Delivery and Budget Implementation Plan for 2026/2027 as required by section 53 (1) (c) of the Municipal Finance Management Act, 56 of 2003.

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COUNCILLOR THANDUXOLO KHALIPHA  
EXECUTIVE MAYOR: MATJHABENG LOCAL  
MUNICIPALITY  
31 March 2026

## 1. INTRODUCTION

The purpose of this document is to present the Draft Service Delivery and Budget Implementation Plan (SDBIP) of Matjhabeng Local Municipality for the 2026/2027 financial year. The development, implementation, and monitoring of a SDBIP is a requirement of the Municipal Finance Management Act, 56 of 2003.

The Service Delivery and Budget Implementation Plan give effect to the Integrated Development Plan and the Budget of the municipality. It is an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period. It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management and any other official who has signed a performance agreement. It therefore facilitates oversight into financial and non-financial performance of the municipality.

The Service Delivery and Budget Implementation Plan is a key management, implementation, and monitoring tool, which provides operational content to the end of year service delivery targets, set in the Integrated Development Plan and Budget. SDBIP provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved.

It is a mechanism that ensures that the Integrated Development Plan and the Budget are aligned. The focus of the SDBIP is the creation of both financial and non-financial measurable performance objectives in the form of service delivery targets.

The Draft Service Delivery and Budget Implementation Plan 2026/2027 will not only ensure appropriate monitoring in the execution of the municipal budget and processes involved in the allocations of budget to achieve key strategic priorities as set by the municipality's Integrated Development Plan, but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for overall annual and quarterly organisational performance for the 2026/2027 financial year. The SDBIP also assists the executive, council, and the community in respect for oversight responsibilities since it serves as an implementation and monitoring tool.

### **3. LEGISLATIVE FRAMEWORK**

Section 1 of the Municipal Finance Management Act, 56 of 2003, defines the Service Delivery and Budget Implementation Plan as a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) for implementing the municipality's delivery of services and its annual budget.

- (a) Projection for each month of: -
  - (i) Revenue to be collected, by source; and
  - (ii) Operational and capital expenditure, by vote.
- (b) Service delivery targets and performance indicators for each quarter; and
- (c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1) (c).

The Municipal Finance Management Act, 56 of 2003, requires that municipalities develop a Service Delivery and Budget implementation Plan as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with the Integrated Development Plan.

## 4. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

### 4.1. Components of the Service Delivery and Budget Implementation Plan

- Monthly projections of revenue to be collected for each source
- Monthly projections of expenditure and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward Information for expenditure and service delivery
- Detailed capital budget broken down by ward over three years

#### 4.1.1. Monthly projections of revenue to be collected for each source

The budget and performance report indicate that actual revenue collected is lower than the year-to-date budget, the **average revenue collection rate is 50%**. Some of the revenue received is from grants allocated by the National Treasury through Division of Revenue allocations.

Failure to collect its revenue as budgeted will impact on the municipality's ability to provide services to the community. The municipality therefore must intensify measures to achieve its monthly revenue targets for each source.

These measures will enable the municipality to assess its cash flow on a monthly basis with the view of undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash.

Furthermore, the effectiveness of Revenue Enhancement Strategy, Credit Control and Debt Collection Policies and procedures can be monitored with appropriate actions taken to remedy the situation.

The Mayoral Committee has taken the initiative to hold Operation Kwala and Operation Patala meetings where management and the mayoral committee discuss the strategies implemented to collect the revenue and monitor whether these strategies are working or not.

**FS184 Matjhabeng - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 23/02/2026**

Description - Standard classification	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	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Revenue - Functional</b>																
<i>Governance and administration</i>		383 268	67 713	70 554	37 197	63 068	333 736	57 274	3 890	183 106	183 106	183 106	631 253	2 197 270	2 121 805	2 249 114
Executive and council		327 293	13 468	13 915	15 412	8 045	277 176	1 586	3 618	84 143	84 143	84 143	96 777	1 009 719	1 032 962	1 094 940
Finance and administration		55 976	54 245	56 639	21 785	55 023	56 560	55 688	271	98 963	98 963	98 963	534 476	1 187 551	1 088 843	1 154 174
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		1 145	680	589	908	762	478	726	511	4 839	4 839	4 839	37 748	58 064	26 011	27 572
Community and social services		288	250	221	262	192	264	232	131	1 248	1 248	1 248	9 394	14 980	14 824	15 714
Sport and recreation		40	53	37	35	50	47	44	52	137	137	137	873	1 643	1 626	1 723
Public safety		817	377	330	611	520	166	450	327	3 453	3 453	3 453	27 481	41 441	9 561	10 135
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		4	0	288	42	3	0	97	7	12	12	12	(333)	147	145	154
Planning and development		4	0	288	42	3	0	97	7	12	12	12	(333)	147	145	154
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		205 551	203 955	212 118	193 050	183 862	207 551	184 847	8 448	175 257	175 257	175 257	339 970	2 265 123	2 609 092	2 765 637
Energy sources		87 115	87 144	92 959	69 676	70 463	87 061	64 183	8 426	75 712	75 712	75 712	173 490	967 654	1 241 581	1 316 076
Water management		66 779	65 429	67 406	74 351	63 835	70 823	70 638	21	57 270	57 270	57 270	139 074	790 165	891 518	945 009
Waste water management		31 631	31 451	31 803	30 065	30 393	30 457	30 874	-	25 167	25 167	25 167	9 834	302 010	280 933	297 789
Waste management		20 026	19 931	19 950	18 958	19 170	19 210	19 153	-	17 108	17 108	17 108	17 572	205 294	195 059	206 762
Other		7	(5)	24	24	24	24	24	-	4 046	4 046	4 046	36 286	48 546	28 250	29 945
<b>Total Revenue - Functional</b>		<b>589 976</b>	<b>272 343</b>	<b>283 573</b>	<b>231 222</b>	<b>247 719</b>	<b>541 790</b>	<b>242 969</b>	<b>12 856</b>	<b>367 259</b>	<b>367 259</b>	<b>367 259</b>	<b>1 044 925</b>	<b>4 569 149</b>	<b>4 785 303</b>	<b>5 072 421</b>

**FS184 Matjhabeng - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 23/02/2026**

Description - Standard classification	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	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Expenditure - Functional</b>																
<i>Governance and administration</i>		56 500	31 470	48 016	52 762	44 620	68 578	46 666	4 956	52 389	52 389	52 389	239 921	750 658	869 114	921 261
Executive and council		11 926	16 240	13 603	12 469	12 003	18 043	11 622	1 424	12 038	12 038	12 038	61 957	195 399	245 783	261 590
Finance and administration		43 947	14 738	33 867	39 698	32 161	49 969	34 561	3 524	39 786	39 786	39 786	176 643	548 466	615 676	652 616
Internal audit		627	492	546	595	456	566	494	9	566	566	566	1 321	6 794	6 656	7 055
<i>Community and public safety</i>		25 414	23 470	25 619	25 226	22 307	25 098	24 025	1 745	35 818	35 818	35 818	149 756	430 113	400 791	424 838
Community and social services		6 504	6 783	8 229	8 019	5 606	6 876	5 838	747	13 962	13 962	13 962	76 805	167 295	150 994	160 053
Sport and recreation		6 414	5 504	5 753	5 874	5 384	6 982	6 373	894	6 517	6 517	6 517	16 023	78 751	78 985	83 724
Public safety		9 600	8 489	8 607	8 460	8 816	8 577	9 181	103	10 800	10 800	10 800	35 296	129 528	126 305	133 883
Housing		1 862	1 849	1 987	1 807	1 624	1 754	1 702	-	2 913	2 913	2 913	13 632	34 955	25 203	26 715
Health		1 034	845	1 043	1 066	877	910	931	-	1 626	1 626	1 626	8 002	19 584	19 305	20 463
<i>Economic and environmental services</i>		5 329	4 667	5 325	5 922	5 145	6 392	5 963	681	10 527	10 527	10 527	56 833	127 839	108 264	114 760
Planning and development		4 339	3 971	4 099	4 301	4 221	4 573	4 690	55	5 105	5 105	5 105	16 105	61 670	63 599	67 415
Road transport		990	696	1 227	1 621	923	1 819	1 273	626	5 422	5 422	5 422	40 727	66 169	44 665	47 345
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		179 487	(123 439)	67 809	81 038	86 586	126 327	112 315	4 741	256 815	256 815	256 815	1 776 934	3 082 244	2 758 100	2 923 586
Energy sources		119 552	(26 529)	5 355	9 018	24 398	70 519	31 497	(1 056)	95 687	95 687	95 687	628 316	1 148 131	937 514	993 765
Water management		41 892	(58 564)	46 141	48 132	48 209	39 056	57 397	624	115 838	115 838	115 838	819 907	1 390 306	1 483 735	1 572 759
Waste water management		7 906	(23 469)	9 146	11 277	6 506	9 125	7 221	853	24 633	24 633	24 633	193 668	296 133	207 350	219 791
Waste management		10 137	(14 877)	7 167	12 612	7 472	7 626	16 200	4 320	20 658	20 658	20 658	135 042	247 674	129 501	137 272
Other		624	624	522	470	545	578	500	-	1 076	1 076	1 076	5 817	12 907	13 111	13 898
<b>Total Expenditure - Functional</b>		<b>267 354</b>	<b>(63 207)</b>	<b>147 291</b>	<b>165 418</b>	<b>159 204</b>	<b>226 973</b>	<b>189 469</b>	<b>12 123</b>	<b>356 625</b>	<b>356 625</b>	<b>356 625</b>	<b>2 229 260</b>	<b>4 403 762</b>	<b>4 149 380</b>	<b>4 398 343</b>
<b>Surplus! (Deficit) 1.</b>		<b>322 622</b>	<b>335 550</b>	<b>136 282</b>	<b>65 804</b>	<b>88 515</b>	<b>314 816</b>	<b>53 499</b>	<b>733</b>	<b>10 634</b>	<b>10 634</b>	<b>10 634</b>	<b>(1 184 336)</b>	<b>165 388</b>	<b>635 923</b>	<b>674 078</b>

#### **4.1.2. Monthly projections of revenue and expenditure by vote**

The monthly projection of revenue and expenditure by vote relates to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is monthly projections per vote in addition to projections by source.

When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actual. The vote must be aligned to the organisational structure to indicate the budget spread.

Section 71(1)(c), (d) and (f) of MFMA requires reporting against such monthly projections in the Service Delivery and Budget Implementation Plan

FS184 Matjhabeng - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 23/02/2026

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	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
<b>R thousands</b>																	
Vote 01 - Council General		327 292	13 468	13 931	15 410	8 045	277 176	1 586	3 618	84 143	84 143	84 143	96 763	1 009 719	1 032 962	1 094 940	
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 03 - Office Of The Speaker		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 04 - Council Whip		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 05 - Office Of The Municipal Manager		1	(0)	(16)	2	(0)	(0)	0	-	-	-	-	14	-	-	-	
Vote 06 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 07 - Finance		53 924	51 902	54 572	19 733	52 948	54 523	53 647	254	99 977	99 977	99 977	558 290	1 199 725	1 112 437	1 179 183	
Vote 08 - Human Resources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 09 - Community Services		20 354	20 234	20 209	19 255	19 413	19 521	19 429	184	18 493	18 493	18 493	27 839	221 916	211 509	224 199	
Vote 10 - Public Safety And Transport		817	377	330	611	520	166	450	327	3 453	3 453	3 453	27 481	41 441	9 561	10 135	
Vote 11 - Economic Development		52	25	34	38	50	47	33	11	15	15	15	(158)	176	174	184	
Vote 12 - Engineering Services		3	-	287	42	3	-	96	-	362	362	362	2 826	4 344	4 299	4 557	
Vote 13 - Water/ Sewerage		98 410	96 880	99 209	104 416	94 229	101 280	101 512	21	82 437	82 437	82 437	148 908	1 092 175	1 172 452	1 242 799	
Vote 14 - Electricity		87 115	87 144	92 959	69 676	70 463	87 061	64 183	8 426	75 712	75 712	75 712	173 490	967 654	1 241 581	1 316 076	
Vote 15 - Other		2 008	2 313	2 059	2 038	2 050	2 015	2 032	14	2 667	2 667	2 667	9 470	31 999	329	348	
<b>Total Revenue by Vote</b>		<b>589 976</b>	<b>272 343</b>	<b>283 573</b>	<b>231 222</b>	<b>247 719</b>	<b>541 790</b>	<b>242 969</b>	<b>12 856</b>	<b>367 259</b>	<b>367 259</b>	<b>367 259</b>	<b>1 044 925</b>	<b>4 569 149</b>	<b>4 785 303</b>	<b>5 072 421</b>	
<b>Expenditure by Vote</b>																	
Vote 01 - Council General		4 783	9 092	6 622	4 926	5 148	10 393	4 437	1 165	2 477	2 477	2 477	22 568	76 565	126 700	134 302	
Vote 02 - Office Of The Executive Mayor		1 042	1 208	1 053	1 254	1 039	1 523	1 050	259	991	991	991	4 642	16 043	19 348	20 509	
Vote 03 - Office Of The Speaker		430	490	443	476	427	467	435	-	644	644	644	2 629	7 730	7 689	8 150	
Vote 04 - Council Whip		3 229	3 075	3 091	3 185	3 146	3 159	3 176	-	5 081	5 081	5 081	23 669	60 973	59 719	63 302	
Vote 05 - Office Of The Municipal Manager		7 853	7 907	6 397	7 604	5 191	11 541	8 778	956	9 389	9 389	9 389	28 531	112 924	113 734	120 558	
Vote 06 - Corporate Services		6 208	4 362	4 627	6 736	4 449	4 865	4 209	167	7 029	7 029	7 029	27 713	84 424	82 947	87 924	
Vote 07 - Finance		16 283	(11 962)	8 539	9 278	7 606	16 266	9 492	7	18 355	18 355	18 355	180 523	291 096	357 360	378 802	
Vote 08 - Human Resources		2 536	2 320	2 379	2 475	2 157	2 440	2 179	39	2 123	2 123	2 123	2 582	25 476	24 975	26 474	
Vote 09 - Community Services		20 452	(5 493)	18 189	22 327	16 161	18 913	26 180	5 765	38 347	38 347	38 347	222 772	460 306	326 795	346 403	
Vote 10 - Public Safety And Transport		19 710	20 517	19 755	19 848	19 834	24 457	18 224	2 034	17 128	17 128	17 128	9 705	205 468	201 899	214 013	
Vote 11 - Economic Development		3 161	2 549	2 521	2 464	2 555	2 559	3 240	-	2 217	2 217	2 217	900	26 599	27 074	28 698	
Vote 12 - Engineering Services		7 900	5 764	6 450	7 350	6 245	7 447	7 197	681	13 609	13 609	13 609	74 702	164 562	142 871	151 443	
Vote 13 - Water/ Sewerage		48 167	(83 291)	54 095	58 012	53 373	46 826	63 335	1 477	136 790	136 790	136 790	989 906	1 642 271	1 647 700	1 746 562	
Vote 14 - Electricity		123 388	(21 940)	10 798	17 331	29 903	74 013	35 450	(428)	98 850	98 850	98 850	621 091	1 186 157	977 291	1 035 928	
Vote 15 - Other		2 212	2 194	2 332	2 152	1 968	2 105	2 087	-	3 597	3 597	3 597	17 327	43 168	33 278	35 275	
<b>Total Expenditure by Vote</b>		<b>267 354</b>	<b>(63 207)</b>	<b>147 291</b>	<b>165 418</b>	<b>159 204</b>	<b>226 973</b>	<b>189 469</b>	<b>12 123</b>	<b>356 625</b>	<b>356 625</b>	<b>356 625</b>	<b>2 229 260</b>	<b>4 403 762</b>	<b>4 149 380</b>	<b>4 398 343</b>	
<b>Surplus/ (Deficit)</b>		<b>322 622</b>	<b>335 550</b>	<b>136 282</b>	<b>65 804</b>	<b>88 515</b>	<b>314 816</b>	<b>53 499</b>	<b>733</b>	<b>10 634</b>	<b>10 634</b>	<b>10 634</b>	<b>(1 184 336)</b>	<b>165 388</b>	<b>635 923</b>	<b>674 078</b>	

References

1. Surplus (Deficit) must reconcile with budget table A2 and monthly budget statement table C2

#### **4.1.3. Quarterly projections of service delivery targets and performance indicators for each vote**

This component of the Service Delivery and Budget Implementation Plan requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs.

Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's Municipal Finance Management Act, 56 of 2003, Circular 13, is the utilisation of scorecards to monitor service delivery.

#### **4.1.4. Ward Information for expenditure and service delivery**

It is important to recognize that councillors and the community will also benefit greatly from a further breakdown of information on services into municipal wards. Section 8 of the SDBIP provides a breakdown of Key Performance Indicators into municipal wards.

#### **4.1.5. Detailed capital budget over three years**

Information detailing infrastructure projects containing project description and anticipated costs over the three-year period. A summary of capital projects per the Integrated Development Plan is available on the website. The procurement process is an important component to ensure effective and timely infrastructure/capital service delivery, and this will also ensure that irregular expenditure is curbed.

## **5. MONITORING OF THE IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

Progress against the objectives and targets set out in the Service delivery and Budget Implementation Plan is reported on monthly, quarterly, mid-year and annual basis as set out in the Municipal Finance Management Act, 56 of 2003. A series of reporting requirements are outlined in the Municipal Finance Management Act, 56 of 2003, as follows:

- Monthly budget statements (section 71)
- Quarterly reports (section 52(d))
- Mid-year Budget and Performance Assessment Report (section 72)
- Annual report (section 121)

Whilst the Service Delivery and Budget Implementation Plan largely complies with legislation as well as policy guidelines issued by National Treasury, it is however an evolving document and will continue to be refined to improve the content and quality of information contained therein on continued basis.

The Service Delivery and Budget Implementation Plan of Matjhabeng Local Municipality is developed according to the six key performance areas as set out in the municipal Integrated Development Plan. It contains the strategic focus areas which are then drilled down into programmes, projects, and sub-projects.

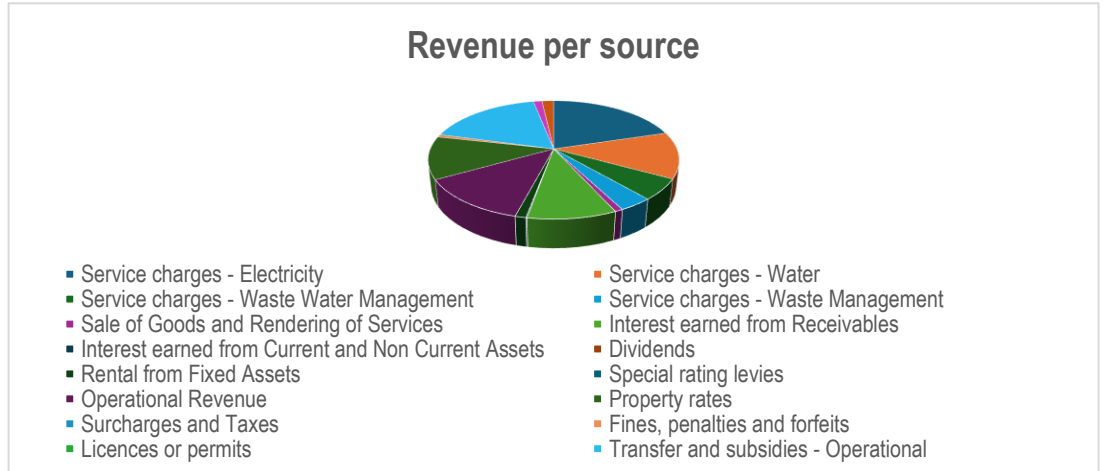
It reflects the quarterly and annual targets, and the actual achievements or non-achievements of these targets is monitored on quarterly basis. The aim of monitoring is to ensure that the municipality achieves its objectives.

Where targets are not achieved, reasons for non-achievement and corrective actions to be implemented are required. All service Delivery and Budget Implementation Plan projects are linked, either directly or indirectly, to the key performance indicators contained in the organisational scorecard. This ensures that the municipal Integrated Development Plan, Budget, Organisational Scorecard and the Service Delivery and Budget Implementation Plan are all linked.

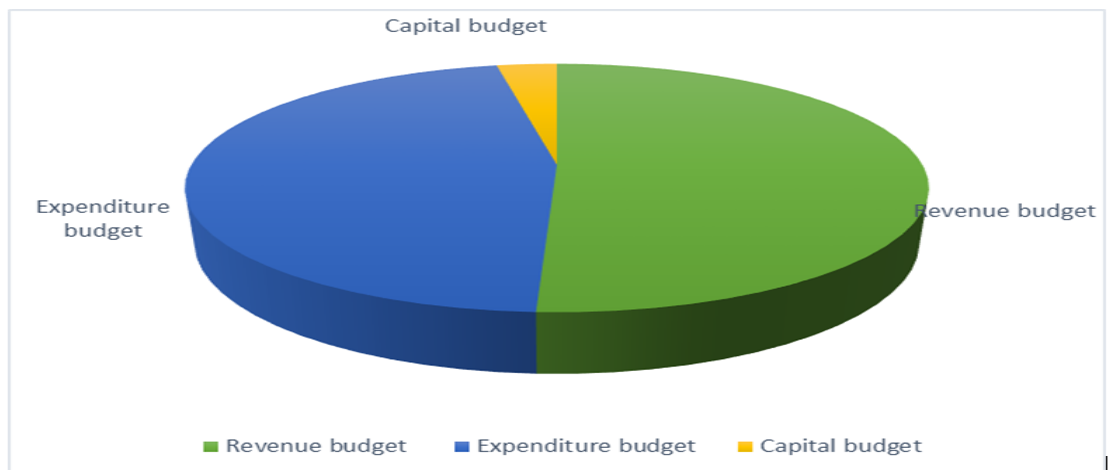
## 6. 2026/2027 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK

The following set of graphs gives an overview of the municipal Draft budget 2026/2027 financial year that will be approved by council on the **xx March 2026**.

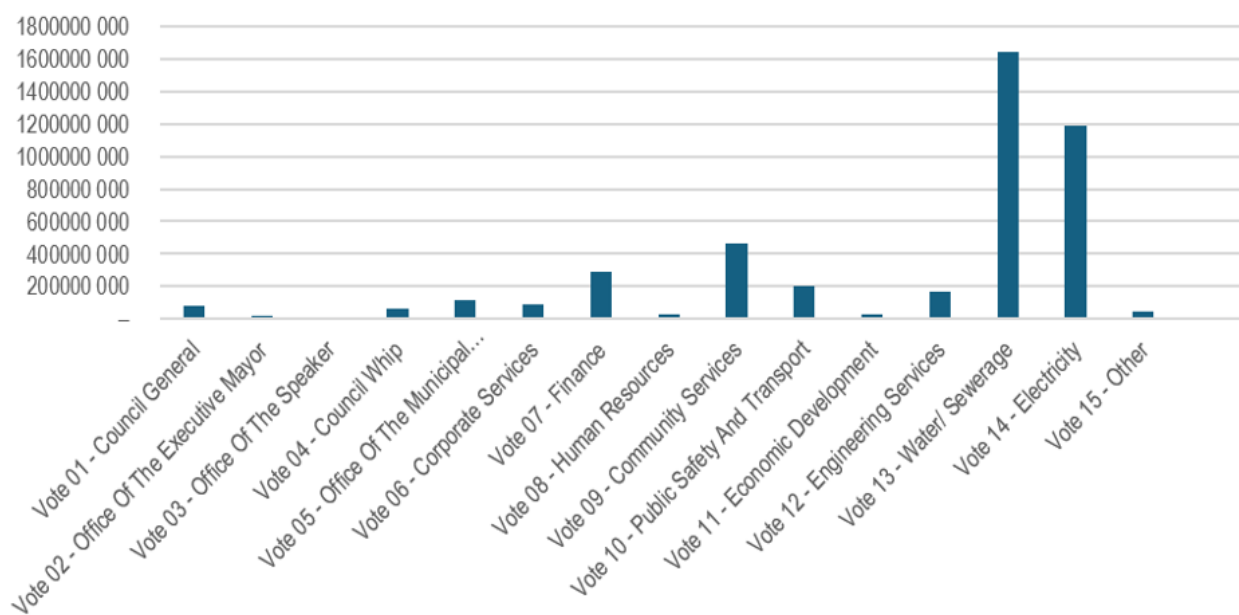
### 6.1. Revenue per source



### 6.2. Capital Budget by Vote (Expenditure)



### 6.3. Capital Expenditure by functional classification



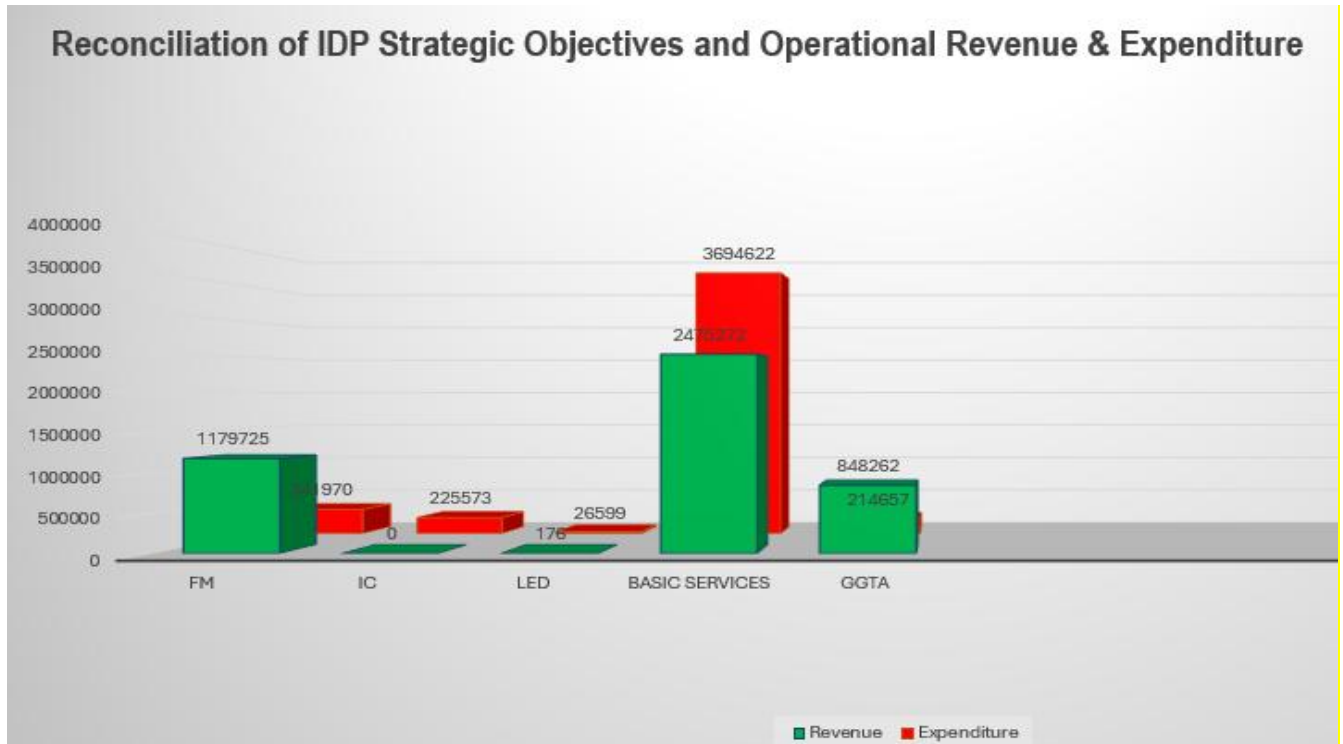
## 6.4. Total operational revenue

Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>Revenue By Source</b>												
<b>Exchange Revenue</b>												
Service charges - Electricity	2	939 762	-	-	-	-	-	(42 220)	(42 220)	897 542	1 224 647	1 298 126
Service charges - Water	2	633 687	-	-	-	-	-	(73 522)	(73 522)	560 165	716 355	759 336
Service charges - Waste Water Management	2	250 389	-	-	-	-	-	-	-	250 389	240 338	254 759
Service charges - Waste Management	2	162 414	-	-	-	-	-	-	-	162 414	160 729	170 373
Sale of Goods and Rendering of Services		38 098	-	-	-	-	-	-	-	38 098	37 703	39 965
Agency services										-	-	-
Interest										-	-	-
Interest earned from Receivables		426 526	-	-	-	-	-	-	-	426 526	298 605	316 522
Interest earned from Current and Non Current Assets		5 472	-	-	-	-	-	-	-	5 472	-	-
Dividends		42	-	-	-	-	-	-	-	42	42	44
Rent on Land										-	-	-
Rental from Fixed Assets		51 666	-	-	-	-	-	-	-	51 666	-	-
Special rating levies		244	-	-	-	-	-	-	-	244	-	-
Licence and permits										-	-	-
Operational Revenue		560 915	-	-	-	-	-	-	-	560 915	555 095	588 400
<b>Non-Exchange Revenue</b>												
Property rates	2	516 354	-	-	-	-	-	-	-	516 354	518 827	549 957
Surcharges and Taxes										-	-	-
Fines, penalties and forfeits		31 780	-	-	-	-	-	-	-	31 780	-	-
Licences or permits										-	-	-
Transfer and subsidies - Operational		781 418	-	-	-	-	-	-	-	781 418	773 676	820 097
Interest		57 820	-	-	-	-	-	-	-	57 820	-	-
Fuel Levy										-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		80 000	-	-	-	-	-	-	-	80 000	66 716	70 719
Other Gains		-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations										-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>4 536 590</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(115 742)</b>	<b>(115 742)</b>	<b>4 420 848</b>	<b>4 592 734</b>	<b>4 868 298</b>

## 6.5. Total operating expenditure

<u>Expenditure By Type</u>												
Employee related costs	1 051 160	-	-	-	-	-	-	-	-	1 051 160	1 041 626	1 104 124
Remuneration of councillors	43 417	-	-	-	-	-	(2 965)	(2 965)	40 452	43 314	45 913	
Bulk purchases - electricity	848 251	-	-	-	-	-	-	-	848 251	789 544	836 916	
Inventory consumed	1 322 156	-	-	-	-	-	-	-	1 322 156	222 575	235 930	
Debt impairment	255 959	-	-	-	-	-	-	-	255 959	-	-	
Depreciation and amortisation	279 381	-	-	-	-	-	-	-	279 381	-	-	
Interest	206 612	-	-	-	-	-	(50 311)	(50 311)	156 301	204 468	216 736	
Contracted services	129 277	-	-	-	-	-	3 182	3 182	132 459	108 143	114 632	
Transfers and subsidies	1 494	-	-	-	-	-	(797)	(797)	698	1 395	1 479	
Irrecoverable debts written off	100 000	-	-	-	-	-	-	-	100 000	718 844	761 974	
Operational costs	285 715	-	-	-	-	-	(51 682)	(51 682)	234 033	268 569	284 683	
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	
Other Losses	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Expenditure</b>	<b>4 523 421</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(102 573)</b>	<b>(102 573)</b>	<b>4 420 848</b>	<b>3 398 478</b>	<b>3 602 386</b>	

6.6. Table SA4 and SA5: Reconciliation of Integrated Development Plan Strategic Objectives and Operational Revenue and Expenditure



FS184 Matjhabeng - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
FINANCIAL SUSTAINABILITY AND VIABILITY	Ensuring sound financial management and viability.	E		503,620	506,046	935,001	1,103,319	1,103,319	1,103,319	1,179,725	1,112,437	1,179,183	
INSTITUTIONAL TRANSFORMATION	Accelerating service delivery through the acquisition and retention of competent and efficient human capital	D		(14)	17	(8)	100,000	100,000	100,000	-	-	-	
INCLUSIVE ECONOMIC DEVELOPMENT AND JOB CREATION	Providing integrated and sustainable human settlements, Developing a prosperous and diverse economy.	C		243	481	765	2,457	2,457	2,457	176	174	184	
BASIC SERVICE DELIVERY	Ensuring access to basic services for all residents, Fostering a safe, secure and healthy environment for	B		1,634,297	1,774,937	2,117,267	2,764,963	2,664,963	2,664,963	2,475,272	2,639,730	2,798,114	
GOOD GOVERNANCE	Ensuring access to basic services for all residents, Addressing the challenges of poverty, unemployment and social inequality, Fostering a safe, secure and healthy environment for employees and	A		533,327	636,814	691,284	201,137	201,137	201,137	848,262	840,393	890,816	
Allocations to other priorities			2										
<b>Total Revenue (excluding capital transfers and contributions)</b>				1	2,671,474	2,918,296	3,744,309	4,171,877	4,071,877	4,071,877	4,503,434	4,592,734	4,868,298

FS184 Matjhabeng - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
FINANCIAL SUSTAINABILITY AND VIABILITY	Ensuring sound financial management and viability.	E		450,978	741,279	639,917	341,222	355,962	355,962	341,970	357,360	378,802
INSTITUTIONAL TRANSFORMATION	Accelerating service delivery through the acquisition and retention of competent and efficient human capital	D		185,162	177,720	191,320	212,468	219,328	219,328	225,573	221,657	234,956
INCLUSIVE ECONOMIC DEVELOPMENT AND JOB CREATION	Providing integrated and sustainable human settlements, Developing a prosperous and diverse economy.	C		19,313	24,670	31,772	26,594	26,594	26,594	26,599	27,074	28,698
BASIC SERVICE DELIVERY	Ensuring access to basic services for all residents, Fostering a safe, secure and healthy environment for	B		3,226,157	3,151,333	3,096,413	2,639,510	3,286,561	3,286,561	3,694,622	3,338,551	3,538,864
GOOD GOVERNANCE	Ensuring access to basic services for all residents, Addressing the challenges of poverty, unemployment and	A		211,555	195,330	146,797	203,519	172,306	172,306	214,657	213,456	226,263
<b>Allocations to other priorities</b>												
<b>Total Expenditure</b>				<b>4,093,163</b>	<b>4,290,332</b>	<b>4,106,219</b>	<b>3,423,313</b>	<b>4,060,751</b>	<b>4,060,751</b>	<b>4,503,421</b>	<b>4,158,097</b>	<b>4,407,583</b>

## Part 2-Non-Financial Performance Planning

## 7. NON-FINANCIAL PERFORMANCE PLANNING

### 7.1 Link with the Integrated Development Plan

The organisational structure of the municipality is linked to the Integrated Development Plan through the Institutional Plan attached to the Integrated Development Plan on the high-level macrostructure consisting of the following structures:

- (i) Council
- (ii) Office of the Speaker
- (iii) Office of the Executive Mayor
- (iv) Office of the Municipal Manager
- (v) Department of Financial Management Services
- (vi) Department of Corporate Services
- (vii) Department of Community Services
- (viii) Department of Engineering Services
- (ix) Department of Local Economic Development
- (x) Department of Human Settlement

### 7.2 Description of the core functions of the municipality based on its legislative mandate

The municipality's core functions are derived from the constitution, and its primary objective is to provide basic services, namely;

- (a) Water
- (b) Electricity
- (c) Refuse Removal
- (d) Wastewater

### 7.3 Summary of core functions

Based on the key priority areas as identified in the Integrated Development Plan, the municipality will focus on the following six core functions:

- Basic Service
- Local Economic Development
- Institutional Capacity
- Financial Management and Accounting
- Good Governance, Transparency and Accountability
- Public Participation

### 7.4 Mandate and outcomes

- Section 166 of the Municipal Financial Management Act, 56 of 2003
- Municipal Planning and Performance Management Regulation of 2001
- Section 45 of the Municipal System Act, 32 of 2000
- Section 18 and 21 of the Municipal System Act, 32 of 2000
- Section 75 and 95 of the Municipal Financial Management Act, 56 of 2003
- Constitution of the republic of South Africa, Act 108 of 1996
- Municipal Systems Act, Act 32 of 2000;

- Municipal Finance Management Act, 56 of 2003
- National Youth Development Agency Act, 54 of 2008
- National Youth Policy 2009-2014
- National Policy Framework on Women's Empowerment and gender Equality
- National Policy Framework for Public Participation
- Framework for Integrated Local Government Response to HIV/AIDS
- Disability Framework for Local Government 2009-2014
- Section 62(1) c(i) of the Municipal Finance Management Act, 56 of 2003
- The Constitution of Republic of South Africa, Act 108 of 1996
- Chapters 4, 5 and 6 of the Local Government: Municipal Systems Act, 32 of 2000
- Municipal Planning and Performance Management regulation of 2001
- Municipal Systems Amendment Act, 7 of 2011
- Regulations on the Appointment of Section 56 Managers
- Municipal Structures Act
- Municipal Systems Amendment Act
- Employment Equity Act
- Employment Equity Amendment Act
- Skills Development Act
- Skills Development Levies Act
- SAQA Act
- Medical Scheme Act,
- Pension Act, Occupational Health and Safety Act
- Labour Relations Act
- National Archives Act
- South African Local Bargaining Council Collective Agreements
- Municipal Code of Municipal Bylaws
- All Municipal Policies
- Standing Rules and Orders
- System of Delegation.
- National Road Traffic Act, Act 93 of 1996
- Occupational Health and Safety Act
- National Environment Management Act 107 of 1998
- Environmental Conservation Act 73 of 1989
- Disaster Management Act, Act 57 of 2002
- Fire Brigade Services, Act 99 of 1987
- Veld and Forest Fire Act 101 of 1998
- SANS 10900, SANS 0400

## 7.5. Customer and services

<b>Services</b>	<b>Customers</b>
Compliance and operational audit on human resource management, Human Resource Development, and payroll administration	Corporate Support Services Department - Human Resource Division, Human Resource Development and Payroll Administration
Environmental audit	Community Services - Human Resource department
Operational audit on fleet management	All departments including Municipal Manager's department
Compliance and operational audit on housing related matter	Housing Division
Compliance audit on the Supply Chain Management policy	Treasury - Expenditure and Procurement Division
Compliance and financial audit	Treasury - Income & Budget Division
Auditing performance information	Performance Division & All departments
Information technology	Information Communications and Technology
Review & Update of Policies	Corporate Support Services
Hardware & Software Support	All Departments
LAN & WAN Maintenance and Support	All Departments
Website Uploads	Information Communications Technology
Youth Development	NYDA, Youth organizations, Schools, Sector Departments, HIV/ AIDS Organisations, Non- Governmental Organisations and DETEA & SMME's
Gender, Children & support to the vulnerable (Special programmes)	Disability Centres, Women, HIV/ AIDS Organisations & Councils, Non-Governmental Organisation, Faith Based Organisations Sector Departments; Children; Traditional Healers Association
Commemoration of National, Provincial & Global events	Community and State Departments
Public Participation	Ward Committee; CDWs; NARYSERC and Community
Effective Risk Management	National treasury, Provincial Treasury, Auditor General, Risk Management Committee, Audit and Performance Audit Committee and all Departments
Management support	All Departments
Administration support	All Departments
Coordination of the crafting of the IDP	All Departments, Communities, Relevant Stakeholders and Sector Departments
Management support	All Departments
Administration support	All Departments
Public Participation	Internal and External community
Implementation and monitoring of the IDP and the Budget	All Internal and External Stakeholders

<b>Services</b>	<b>Customers</b>
Committee Services	Councillors & Management
Records Management	Councillors, Management, Officials and Community, Provincial & National Archives
Administration and Support	Councillors, Management, Officials and Community
Personnel Administration	Officials and Management
Occupational Health and Safety	Officials, Management, Department of Labour, Compensation Commission
Employee Wellness	Officials, External Institutions
Employee Benefits	Officials, all approved Pension Funds and Medical Aids
Training & Development	Councillors, Management, Officials & Community
Employment Equity (Affirmative Action)	Management, Officials and Community.
Discipline and Sound Labour Relations.	Management and Officials
Contract Management	Management, Officials and Community.
Legal advice and opinions	Councillors, Management and Officials
Payroll Administration	Councillors, Management, Officials, SARS and various Third Parties for Deductions
Fleet Management	Councillors, Officials & Community
Traffic	Council, Communities, SAPS, RTMC, Provincial Traffic, CBRTA, Road Users, Department of Justice, EMS, SANDF, SARS and Home Affairs
Fire Services	Council, Communities, SAPS, SANDF, Provincial Traffic, Department of Agriculture, EMS, District Municipality, NGO's, Fire Protection Associations, Working on Fire, Department of Justice, Ad hoc Committees and Department of Environmental Affairs
Disaster Management	Council, Communities, SAPS, SANDF, Provincial Traffic, EMS, District Disaster Management, National and Provincial Disaster Management Centre's, NGO's, Ad hoc Committees, Business Sector, Faith Based Sector and Relevant Government Departments
Parks and Cemeteries	Council, Communities, Department of Environmental Affairs, IERM, and Funeral Undertakers
Solid Waste Management	Council, Communities, Business and Industrial, DEA
Security	Council, Communities, SAPS, Provincial Traffic, Department of Justice, CoGTA, EMS, SANDF, SARS, Cross Border Crime Prevention, State Security Agency, and Home Affairs
LED, and Tourism Development	Council, Communities, SAPS, District Municipality, SMME's, DETEA, Departments of Agriculture, Mineral and Energy, Trade and Industry, COGTA, SEDA, FABCOS, FDC, NAFCOC, Department of Rural Development, Department of Tourism, Tourism Formation,
Sports, Arts Culture, Recreational Development	Council, Communities, District Municipality, Department of Sports, Arts, Culture and Recreations, Sports Council, Sports Federations, Department of Education
Fixed asset registers of all types of assets	Municipal Manager, all departments, Auditor-General and other stakeholders
Monitor and maintain asset register	Municipal Manager, and all departments
Acquisition, upgrading and disposing of assets cost-effectively	Municipal Manager, and all departments
Safeguarding municipal assets against loss and theft	Municipal Manager, and all departments
All money owing by the municipality be paid	Suppliers of goods and services
Payments to be effected within 30 days	Suppliers of goods and services
Service Delivery	Community

### 7.6. Alignment of IDP/SDBIP with SDGs, NDP, FSGDS and MTSF (Outcome Indicators)

Sustainable Development Goal (SDG)	National Development Plan (NDP)	Free State Growth and Development Strategy (FSGDS)	Medium Term Strategic Framework (MTSF)	Key Performance Area	Focus area/ Priority issues	Municipal Strategic Objectives	Municipal Development Strategies
Ensure availability and sustainable management of water and sanitation for all.	Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services	Basic Services	Water.	To increase the Number of Households with access to water.	Refurbish and upgrade all identified wastewater treatment works and pump stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA.  Develop or review of the Water Services Development Plan
Ensure availability and sustainable management of water and sanitation for all.	Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services	Basic Services	Sanitation.	To Increase the number of Households with access to sanitation.	Refurbish and upgrade all identified wastewater treatment works and pump stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA.
Ensure access to affordable, reliable, sustainable and modern energy for all.	Electricity Grid should rise to at least 90% by 2030, with non-grid options available for the rest.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services.	Basic Services	Energy and electricity.	To Increase the number of Households with access to electricity.	Develop or review electricity master. Provision and Installation of High Mast Lights. Upgrading streetlights and provision of

Make cities and Human Settlements inclusive, safe, resilient and sustainable.	Upgrade all informal settlement on suitable well-located land by 2030.	Promote and support integrated, inclusive, sustainable human settlements.	Create sustainable Human Settlement and improved quality households.	Basic Services	Urban Planning and Human Settlement.	Sustainable human settlement and improved quality of household life.	<p>Land and security of tenure. Allocation of sites.</p> <p>Verification and approval on files for sites allocated.</p> <p>Title deeds issued.</p> <p>Formalisation of informal settlements.</p> <p>Spatial Planning and Land Use Management.</p> <p>Review of Spatial Development Framework.</p> <p>Development of Economic corridors for economic development and integration of Matjhabeng towns.</p>
	Environmental sustainability and resilience.	Maintain and upgrade basic infrastructure at local level.	Implement a waste management system that reduces waste going to landfills.	Basic Services	Effective Waste Management Services.	To provide effective Refuse Removal & Solid Waste Disposal to Households and commercial businesses around MLM.	<p>Refuse removal.</p> <p>Waste collection from each household on a weekly basis.</p> <p>Proportion of landfill sites in compliance with the National Environmental Waste Management Act, 59 of 1998.</p> <p>Data collection of disposal waste.</p> <p>Landfill site.</p> <p>Review Integrated Environmental Management Plan and Integrated Waste Management Plan.</p>

Industry, innovation, and infrastructure	Transforming Human Settlement	Develop and maintain an efficient road, rail and public transport network	An efficient, competitive, and responsive economic infrastructure.	Basic Services	Roads and Transport.	Supporting the delivery of municipal services to the right quality and standard.	Upgrading of old gravel roads to concrete paving blocks.  Identify and construct public transportation facilities to improve and safeguard commuters' usage of public transport.
				Basic Services	Cemeteries, Sport and Recreational Facilities.	Supporting the delivery of municipal services to the right quality and standard.	Develop a Cemeteries Masterplan. Provision of green public open spaces.  Upgrade, maintain existing, and build new municipal sport and recreation facilities.
Good jobs and economic growth	Economy and employment	Economic growth, development and employment	Radical economic transformation, rapid economic growth, and job creation	Local Economic Development	Development of local economy.	Creating a conducive environment for economic development	SMME development  Expansion of business, decline in unemployment and increase in tourism. Promotion and support of SMME's and Cooperatives development.  Development of pre-feasibility studies for priority projects as per LED Strategy.  Promote Tourism awareness and education.  To ensure that tourism marketing plan is developed.

Peace and justice	Fighting corruption		Fighting corruption and crime	Financial Management	Budgeting and Financial reporting.	<p>Ensuring sound financial management and accounting.</p> <p>Ensure improvement in financial management</p>	<p>To promote good governance, transparency, accountability and sound financial management and accounting.</p> <p>Prepare a Draft Account Payable Policy to be approved by council.</p> <p>Encourage suppliers to submit relevant documentation on time.</p> <p>Implementation of Revenue Enhancement Strategy.</p> <p>Develop a financial management strategy and a turnaround strategy for transformation.</p> <p>Implement action plans, financial accounting, and internal controls as per professional standards, financial management to form part of strategic communication.</p> <p>Adhere strictly to IDP/ budget timetable, MBR, MFMA, NT Circulars, review of budget related policies.</p> <p>Review budget related policies annually.</p>
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Partnerships for the goals.	Nation building and social cohesion.	Effective and efficient governance and Administration.	Contributing to a better Africa and a better world.	Good Governance and Public Participation.	Mass participation.	Putting people and their concerns first.	Facilitate Social cohesion activities. Development of a Public Participation Strategy To encourage the involvement of communities in municipal budgeting and planning processes. Ensuring Functionality of ward committees.
Gender Equality	Developing a capable and Development State	Social and Human Development	Building social cohesion	Institutional capacity	Performance Management Systems.	Building institutional resilience and administrative capability. Promoting good governance, transparency, and accountability Effective communication with community & employees	Review the Organizational structure and identify critical positions to capacitate the Local Municipality. Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives. Develop Customer Care Relations Management Brochure. Review Document Management Policy Develop a Communications Strategy Review Human Resources Management Policy

## 7.7. Input Indicators

- Effective and professional internal audit function
- Internal auditors registered with the IIA as members
- Purpose, authority, and responsibility of internal audit functions properly defined
- Submission of report to Management and Audit and Performance Audit Committee regarding performance against operational plan
- Timeous end users support
- Effective network support
- Timeous response to customer enquiries
- Submission of report to IT Steering Committee
- Effective administration in the Municipal Manager's Office, Political Offices and Administrative Units
- Credible IDP
- Implementable PMS Policy Framework
- Approve Public Participation Strategy
- Payments be done within 30 days
- Monthly reconciliations
- Payment vouchers to be filed in a systematic manner
- Financial Recovery Plan Key risks and implementation plan

## 7.8. Lower-layer Service Delivery and Budget Implementation Plan

- Provide high quality and professional internal audit services
- Provide professional advisory and consulting services
- Ensure effective risk management within the municipality
- Build a strong client relationship
- Provide high quality and professional end-user support
- Provide effective network support
- Effective administrative leadership on all operations
- An effective system of expenditure control
- Maintains an accounting and information system that recognize expenditure when it is incurred; Accounts for creditors of the municipality and accounts for payments

The methodology of developing the Service Delivery and Budget Implementation Plan is based on a set of indicators for secondary cities. The Top-Layer Service Delivery is organised in terms of the Back to Basic Principles Pillars and is applicable to the Municipal Manager for the outcomes and all Senior Managers for the outputs. The pillars referred to are:

- Basic Service;
- Local Economic Development;
- Institutional Capacity;
- Financial Management and Accounting;
- Good Governance, Transparency and Accountability; and
- Public Participation.

The SDBIP is a layered plan with the **TOP-LAYER** and **LOWER-LAYER**.

The Lowered-Layer Service Delivery and Budget Implementation Plan will be reported on quarterly basis by the Municipal Manager and Managers directly accountable to the Municipal Managers through the Performance Agreements and Plans. In aligning the pillars to the State of The Nation Address Priorities, the focus will be on the following seven priorities:

- Economic transformation and job creation;
- Education, skills, and health;
- Consolidating the social wage through reliable and quality basic services;
- Spatial integration, human settlements, and local government;
- Social cohesion and safe communities;
- A capable, ethical, and developmental state; and
- A better Africa and World.

All our programmes and policies across all departments and divisions will be directed in pursuit of these overarching tasks.

The Municipal Manager has access to Lower-layer detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. The Lower-layer and Top-Layer will be made public.

## 8. TOP-LAYER SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

### 8.1. Office of the Speaker

Key Performance Area			Public Participation										
Programme			Office of the Speaker										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PP1	Putting people and their concerns first	Functionality of ward committees	Number of ward plans produced	All Wards	Council	0	36	0	0	36	0	Office of the Speaker	Ward Plans
PP2			Number of reports from ward committees produced and submitted	All Wards	Council	104	108	36	36	36	36	Office of the Speaker	Reports on 36 ward committees
PP3			Number of reports on community meetings held by a ward councillor to address community programmes and developmental matters	All Wards	Council	159	144	36	36	36	36	Office of the Speaker	Attendance Register Agenda Photos
PP4		Facilitate drafting of the oversight report for 2024/2025 financial year	Number of oversight reports submitted to Council	All Wards	Council	1	1	0	0	1	0	Office of the Speaker	Oversight report Council Resolution
PP5		Community Participation	Number of Community Participation programs held	All Wards	Council	2	4	1	1	1	1	Office of the Speaker	Attendance Register Agenda Photos
PP6		Establishment of Council Committees	Number of section 79 committees meetings held	All Wards	Council	5	12	1	1	1	1	Office of the Speaker	Attendance Register Agenda Photos
PP7		Capacity Building	Number of ward committees trainings conducted	All Wards	Council	0	2	0	1	0	1	Office of the Speaker	Attendance Register Agenda Photos
PP8			Number of councillors training conducted	All Wards	Council	0	2	0	1	0	1	Office of the Speaker	Attendance Register Agenda Photos

## 8.1.2 Council Whip

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			(Council Whip)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA46	Promoting good governance, transparency, and accountability	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of troika meetings held	All Wards	Council	4	4	1	1	1	1	Chief Whip	Minutes of Troika Meetings Attendance Registers
GGTA47			Number of Multi-Party Whippy meetings held	All Wards	Council	4	4	1	1	1	1	Chief Whip	Minutes of Multi-Party Whippy Meetings Attendance Registers

## 8.1.2. MFMA Circular 88 Key Performance Indicators – Good Governance & Public Participation

Key Performance Area		Good Governance & Public Participation									
Programme		MFMA – CIRCULAR 88 (MANDATORY KPIs)									
Item no	Key Performance Indicator	Unit of measure	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence	
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG2.1.	Percentage of ward committees that are functional	Percentage	0%	60%	60%	60%	60%	60%	Office of the Speaker	Committee Reports	
GG2.12	Percentage of wards that have held a quarterly councillor convened community meeting	Percentage	0%	50%	50%	50%	50%	50%	Office of the Speaker	Attendance Registers	

## 8.2. Office of the Executive Mayor

Key Performance Area			Public Participation										
Programme			Office of the Mayor										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PP9	Putting people and their concerns first	Facilitate Social cohesion Activities	Number of National Days' activities hosted (Mandela Day, Human Rights Day, Women's Day Heritage Day, Reconciliation Day, World Aids Day etc.)	All Wards	Council	6	5	2	1	1	1	Office of the Mayor	Notice Attendance Registers Pictures
PP10			Number of Youth Programmes held (Including Youth Month Celebrations)	All Wards	Council	5	4	1	1	1	1	Office of the Mayor	Notice Attendance Registers Pictures
PP11			Number of Executive Mayor's Imbizos	All Wards	Council	12	12	3	3	3	3	Office of the Mayor	Notice Attendance Registers Pictures
PP12			Number of Moral Regeneration campaigns held	All Wards	Council	2	4	1	1	1	1	Office of the Mayor	Invitations Attendance Registers
PP13			Number of HIV/Aids campaigns held	All Wards	Council	2	1	0	1	0	0	Office of the Mayor	Invitations Attendance Registers
PP14			Number of activities for elderly people and men held	All Wards	Council	2	2	0	0	1	1	Office of the Mayor	Invitations Attendance Registers
PP15			Number of activities for Women & Children held	All Wards	Council	1	2	0	0	1	1	Office of the Mayor	Invitations Attendance Registers

### 8.3. Office of the Municipal Manager

#### 8.3.1. Integrated Development Plan

Key Performance Area			Public Participation										
Programme			Office of the Municipal Manager (IDP)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PP16	Putting people and their concerns first	To encourage the involvement of communities in municipal budgeting and planning processes	Number of Draft Integrated Development Plans developed, reviewed and adopted	All Wards	Council	1	1	0	0	1	0	Executive Director - Strategic Support Services	Adopted Draft IDP Council Resolution
PP17			Number of Integrated Development Plan developed, reviewed, and approved	All Wards	Council	1	1	0	0	0	1	Executive Director - Strategic Support Services	Adopted IDP Council Resolution
PP18			Number of Integrated Development Review Process Plan developed and adopted	All Wards	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Adopted Integrated Development Process Plan Council Resolution

### 8.3.2. Information Communication Technology

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Information Communication Technology)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA1	Information Technology enables and drives the municipality to reach its objectives	Business Continuity and Disaster Recovery Solution Implementation	Number of Business Continuity and Disaster Recovery Solution implementation on the CLOUD	Admin	Council	1	1	0	0	0	1	Executive Director - Strategic Support Services	Attendance Register Agenda/Notice Photos
GGTA2		Enterprise Financial System Upgrade	Number of system upgrades conducted on the Financial System (Cashdrawer System Upgrade, SolarApp System Upgrade and Budget Management Module Upgrade)	Admin	Council	3	3	0	1	1	1	Executive Director - Strategic Support Services	Report on System upgrades conducted on the Financial System
GGTA3		LAN Optimization	Number of LAN optimization implemented (LAN Switches and Re-cabling and Cabling Upgrade from CAT 5 to CAT 7)	Admin	Council	0	1	0	0	0	1	Executive Director - Strategic Support Services	Report on LAN Optimization implemented
GGTA4		DIGITAL Transformation sub-projects	Number of digital transformation subprojects implemented (Automated Internal AuditSystem, Automated Performance Management System and Risk Risk Management System)	Admin	Council	0	3	0	1	1	1	Executive Director - Strategic Support Services	Report on digital transformation subprojects implemented
GGTA5		Information Security Management	Number of Security Awareness and Training conducted and Implementation of an Information Security Architecture	Admin	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Attendance Register Agenda/Notice Photos

### 8.3.3. Communication

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Communications)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA6	Promoting transparency, and accountability good governance,	To ensure effective communication within the municipality	Number of Communications Strategy approved by Council.	Admin	Council	0	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Communication Policy Council Resolution
GGTA7			Number of Municipal Branding completed (All Municipal buildings in all six units, Municipal Fleet Main entry/exit points of all six units)	All Wards	Council	0	6	1	0	5	0	Executive Director - Strategic Support Services	Purchase Order Delivery Note Photos
GGTA8			Number of outdoor adverts publicized.	All Wards	Council	0	6	0	2	2	2	Executive Director - Strategic Support Services	Purchase Order Delivery Note Photos
GGTA9			Number of reports on printed and digital media distributed (Posters, flyers, newspaper articles and notices)	All Wards	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Purchase Order Delivery Note Photos
GGTA10			Number of reports on Publications sent/shared/released in Local, provincial, and national media internal newsletter, quarterly	All Wards	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Progress Report
GGTA11			Number of established Matjhabeng external and internal newsletter (Matjhabeng News)	All Wards	Council	0	1	0	0	0	1	Executive Director - Strategic Support Services	Printed Newspaper
GGTA12			Number of quarterly reports on crisis and emergency communicated	All Wards	Council	1	4	1	1	1	1	Executive Director - Strategic Support Services	Progress Report
GGTA13			Number of Community awareness conducted	All Wards	Council	15	7	1	2	2	2	Executive Director - Strategic Support Services	Attendance Registers/ Posters

### 8.3.4. Risk Management

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Risk Management)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA14	Promoting transparency, and accountability good governance,	To ensure effective risk management within the municipality	Number of Risk Management policy approved by Council	Admin	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Risk Management Policy Council Resolution
GGTA15			Number of Risk Management Strategy approved by Council	Admin	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Risk Management Strategy Council Resolution
GGTA16			Number of Risk Management Implementation Plan Approved	Admin	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Risk Management Implementation Plan Audit Committee Attendance Register and Minutes
GGTA17			Number of Anti-Fraud and Anti-Corruption Policy approved	Admin	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Anti- Fraud and Anti- Corruption Policy Council Resolution
GGTA18			Number of Anti-Fraud and Anti-Corruption Strategy approved.	Admin	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Anti- Fraud and Anti- Corruption Strategy Council Resolution
GGTA19			Number of Fraud Prevention Plan approved.	Admin	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Fraud Prevention Plan Audit Committee Attendance Register and Minutes
GGTA20			Number of Whistle-Blowing Policy approved.	Admin	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Whistle-Blowing Policy Council Resolution
GGTA21			Number of Risk Assessments conducted.	Admin	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Risk Assessment Reports

GGTA22			Number of Risk Management Committee Charter approved.	Admin	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Risk Management Committee Charter Audit Committee Attendance Register and Minutes
GGTA23			Number of Risk Management Committee meetings held.	Admin	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Attendance Registers Agenda Minutes of Risk Management Committee meetings
GGTA24			Number of risk awareness campaigns conducted.	Admin	Council	2	2	1	0	1	0	Executive Director - Strategic Support Services	Attendance Registers Invitation
GGTA25			Number of Risk Registers developed and updated (Strategic, Operational, OHS, Fraud, ICT and Projects).	Admin	Council	5	6	2	1	1	2	Executive Director - Strategic Support Services	Risk Registers (Strategic, Operational, Fraud, ICT, OHS and Projects)
GGTA26			Number of progress reports against the Risk Management plan prepared.	Admin	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Quarterly Progress Reports

### 8.3.5. Internal Audit

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Internal Audit)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA27	Promoting transparency, and accountability good governance,	Review the efficiency and effectiveness of municipal systems of internal control	Number of developed Risk Based Internal Audit plan.	Admin	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Risk Based Internal Audit Plan
GGTA28			Number of internal audit reports compiled.	Admin	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Internal Audit Reports
GGTA29			Number of developed internal audit methodology.	Admin	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Internal Audit Methodology

GGTA30			Number of Audit Committee meetings held.	Admin	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Minutes of meetings Attendance Registers Agenda
GGTA31			Number of Internal Audit Charter developed and approved.	Admin	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Internal Audit Charter
GGTA32			Number of internal audit reports on implementation of the coverage plan.	Admin	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Progress Reports
GGTA33			Number of reviewed quality assurance and improvement program.	Admin	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Quality assurance program
GGTA34			Number of progress reports submitted to the accounting officer	Admin	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Reports on follow up audit conducted
GGTA35			Number of Audit Committee Charter developed and approved	Admin	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Audit Committee Charter Council Resolution

### 8.3.6. Performance Management Systems

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Performance Management)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA36	Promoting good governance, transparency, and accountability	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of SDBIP developed and approved by the Executive Mayor.	Admin	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved SDBIP MAYCO resolution
GGTA37			Number of adjusted SDBIP developed and approved by Council.	Admin	Council	1	1	0	0	1	0	Executive Director - Strategic Support Services	Adjusted SDBIP Council resolution
GGTA38			Number of Performance Agreements coordinated and signed.	Admin	Council	8	8	8	0	0	0	Executive Director - Strategic Support Services	Signed Performance Agreements
GGTA39			Number of performance assessments conducted for Section 57 managers.	Admin	Council	2	2	0	0	2	0	Executive Director - Strategic Support Services	Performance Assessment Report Attendance Register Minutes
GGTA40			Number of annual reports developed, submitted to AGSA, and tabled to council for approval.	Admin	Council	1	1	0	0	1	0	Executive Director - Strategic Support Services	2024.2025 Annual Report
GGTA41			Number of quarterly reports developed	Admin	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Quarterly Reports
GGTA42			Number of Mid-Year Performance Reports developed and submitted to council	Admin	Council	1	1	0	0	1	0	Executive Director - Strategic Support Services	Section 72 Report

### 8.3.7. Monitoring and Evaluation

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Monitoring and Evaluation										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA43	To measure progress towards achieving program goals.	Monitoring and Evaluation Framework	Number of Monitoring and Evaluation framework approved by council	All Wards	Council	0	1	1	0	0	0	Executive Director - Strategic Support Services	Approved M&E framework Council resolution
GGTA44	Identifying areas for improvement and adjusting program activities.	Monitoring and Evaluation quarterly reports	Number of M&E quarterly reports submitted	All Wards	Council	0	4	1	1	1	1	Executive Director - Strategic Support Services	Quarterly reports
GGTA45		Monitoring and Evaluation Workshops	Number of Monitoring and Evaluation workshops held.	All Wards	Council	0	5	1	1	1	2	Executive Director - Strategic Support Services	Attendance register Photos

### 8.3.8. MFMA Circular 88 Key Performance Indicators – Good Governance & Public Participation

Key Performance Area		Good Governance & Public Participation									
Programme		MFMA – CIRCULAR 88 (MANDATORY KPIs)									
Item no	Key Performance Indicator	Unit of measure	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence	
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG3.11	Number of repeat audit findings	Number	0	10	0	0	10	0	Executive Director - Strategic Support Services	Management Report	

## 8.4. Directorate Corporate Support Services

### 8.4.1. Organizational Planning

Key Performance Area			Institutional Capacity										
Programme			Organizational Planning										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC1	Building institutional resilience and administrative capability	Review the Organizational structure and identify critical positions to capacitate the Local Municipality	Number of approved organizational structure	Admin	Council	0	1	0	0	0	1	Executive Director - Corporate Services	Approved Organizational Structure Council Resolution

### 8.4.2. Recruitment, selection, and placement

Key Performance Area			Institutional Capacity										
Programme			Recruitment, selection, and placement										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC2	Building institutional resilience and administrative capability	Recruit and select in line with the approved Organizational Structure and Budget	Percentage of critical advertised positions filled	All Wards	Council	100%	100%	0	0	0	100%	Executive Director - Corporate Services	Appointment Letters Adverts

### 8.4.3. Training and development

Key Performance Area			Institutional Capacity										
Programme			Training and development										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC3	Building institutional resilience and administrative capability	Implementation of Training Interventions in line with the Workplace Skills Plan	Number of beneficiaries trained	All Wards	Council	200	160	40	40	40	40	Executive Director - Corporate Services	Approved submissions
IC4		Workplace Integrated Learning (interns/apprentices)	Number of learners placed in the municipality.	All Wards	Council	36	60	10	10	20	20	Executive Director - Corporate Services	Endorsed Placement Requests

### 8.4.4. Employee Wellness

Key Performance Area			Institutional Capacity										
Programme			Employee Wellness										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC5	Provision of counselling services to distressed employees and pauper applicants.	Develop a revised Health and Wellness Plan	Number of Health and Wellness Plan revised	All Wards	Council	1	1	0	0	0	1	Executive Director - Corporate Services	Approved Wellness Plan EXCO Resolution
IC6		Provide at least pauper burial services to destitute people and unknown corpses	Number of reports on destitute people and unknown corpses provided with pauper Burials, quarterly	All Wards	Council	4	4	1	1	1	1	Executive Director - Corporate Services	Report on Pauper Burials provided Approved applications

### 8.4.5. Labour Relations

Key Performance Area			Institutional Capacity										
Programme			Labour Relations										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC7	Building institutional resilience and administrative capability	Utilize the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	Number of approved schedule of meetings per year	All Wards	Council	1	1	1	0	0	0	Executive Director - Corporate Services	Approved Schedule of meetings

### 8.4.6. Occupational Health and Safety

Key Performance Area			Institutional Capacity										
Programme			Occupational Health and Safety										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC8	Building institutional resilience and administrative capability	Conduct safety awareness programmes	Number of safety awareness programmes conducted	All Wards	Council	12	16	4	4	4	4	Executive Director - Corporate Services	Attendance Registers Notice/Invite Photos
IC9		Conduct safety inspections	Number of safety inspections conducted	All Wards	Council	98	160	40	40	40	40	Executive Director - Corporate Services	Inspection Reports
IC10			Percentage of incidents reported to department of Labour	All Wards	Council	100%	100%	0	0	0	100%	Executive Director - Corporate Services	Incident Register Incidents Reported to Dep of Labour

### 8.4.7. Human Resource Planning

Key Performance Area			Institutional Capacity										
Programme			Human Resource Planning										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC11	Building institutional resilience and administrative capability	Review the current Human Resources Plan	Number of Human Resources Plan Reviewed and approved	All Wards	Council	0	1	0	0	0	1	Executive Director - Corporate Services	Human Resource Plan
IC12		Review Human Resource Policies	Number of HR Policy manual reviewed and approved	All Wards	Council	1	1	0	0	0	1	Executive Director - Corporate Services	Human Resource Policy
IC13		Cascading of individual performance management system	Number of performance agreements developed for incumbents in positions from level 1 to level 7/6	All Wards	Council	35	100	25	25	25	25	Executive Director - Corporate Services	Performance Agreements

### 8.4.8. Employment Equity

Key Performance Area			Institutional Capacity										
Programme			Employment Equity										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC14	Building institutional resilience and administrative capability	Design and Implementation of Employment Equity Plan	Number of Employment Equity Plans reviewed and approved	All Wards	Council	1	1	0	0	0	1	Executive Director - Corporate Services	Employment Equity Plan

### 8.4.9. Legal Services Management

Key Performance Area			Institutional Capacity										
Programme			Employment Equity										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC15	Building institutional resilience and administrative capability	Dispose litigation cases in the Litigation Register	Percentage of cases disposed of and finalized	All Wards	Council	45%	50%	0	0	0	50%	Executive Director - Corporate Services	Litigation Register

### 8.4.10. MFMA Circular 88 Key Performance Indicators – Good Governance & Public Participation

Key Performance Area		Good Governance & Public Participation								
Programme		MFMA – CIRCULAR 88 (MANDATORY KPIS)								
Item no	Key Performance Indicator	Unit of measure	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
C2	Number of Exco or Mayoral Executive meetings held	Number	0	48	12	12	12	12	Executive Director - Corporate Services	Attendance Registers Minutes/Agenda
C11	Number of litigation cases instituted by the municipality	Number	0	20	5	5	5	5	Executive Director - Corporate Services	Litigation Register
C12	Number of litigation cases instituted against the municipality	Number	0	20	5	5	5	5	Executive Director - Corporate Services	Litigation Register
GG4.1.	Percentage of councillors attending council meetings	Percentage	0%	95%	95%	95%	95%	95%	Executive Director - Corporate Services	Attendance Register Minutes

## 8.5. Directorate Engineering Services

### 8.5.1. Sewer Networks and Wastewater Treatment Works Developmental and Maintenance

Key Performance Area			Basic Services										
Programme			Sewer networks and Wastewater Treatment Works Developmental and Maintenance Programs (PMU PROJECTS)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS1	Supporting the delivery of municipal services to the right quality and standard	Upgrading of Outfall Sewer line	Percentage of Upgrades completed on outfall sewer line from Theronia Waste Water Treatment Works (WWTW) to Sand-river	?	MIG	0%	100%	0%	30%	50%	100%	Executive Director - Infrastructure	Practical Completion Certificate Progress Reports
BS2		Sumps cleaned at pump stations to reduce the risk of flooding and extend the life of mechanical equipment	Number of sumps cleaned around all six towns by 30 June 2027	17 & 13	Council	0	2	0	1	0	1	Executive Director - Infrastructure	Job Cards
BS3		Identify and replace 100 damaged or stolen manhole covers without resale value to cover open manholes and reduce risk of damage to public and equipment	Number of manholes covers replaced around all six (6) towns	All	Council	84	50	15	15	10	10	Executive Director - Infrastructure	Job Cards
BS4		Refurbishment of sewer pumpstation	Percentage Meloding (Virginia): Refurbishment of Hoos Sewer Pumpstation (Phase1)	9	MIG	0%	100%	20%	40%	50%	100%	Executive Director - Infrastructure	Practical Completion Certificate Progress Reports
BS5		Develop Service Master plan and planning designs where applicable for storm water, sewer and water services by analysing existing networks and do planning designs for future projects subject to availability of budget.	Number of Stormwater Master Plans developed and approved	All	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Approved Stormwater Master Plans

## 8.5.2. Water Networks and Maintenance

Key Performance Area			Basic Services										
Programme			Water networks and maintenance programs										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS6	Supporting the delivery of municipal services to the right quality and standard	Refurbishment of aging infrastructure	Number of dysfunctional water meters replaced (Households)	All	Council	562	100	25	25	25	25	Executive Director - Infrastructure	Job Cards
BS7			Number of household connections, meters and extension networks provided	All	Council	10	40	10	10	10	10	Executive Director - Infrastructure	Job Cards
BS8			Number of reports compiled on water conservation demand management	All	Council	12	12	3	3	3	3	Executive Director - Infrastructure	Progress Reports
BS9			Number of Water Reticulation Master Plans reviewed	All	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Water Reticulation Master Plans
BS10		Water quality testing to ensure that households have access to clean drinkable water	Number of drinking water samples tested	All	Council	506	720	180	180	180	180	Executive Director - Infrastructure	Progress reports

### 8.5.3. Roads, Ancillaries and Developmental Maintenance

Key Performance Area			Basic Services										
Programme			Roads and ancillaries developmental and maintenance programs										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS11	Supporting the delivery of municipal services to the right quality and standard	Patch 11 600 m <sup>2</sup> of potholes in formal roads to reduce deterioration and ensure safe usage thereof m <sup>2</sup>	Square meters of potholes in formal roads at Matjhabeng Central patched to reduce deterioration and ensure safe usage thereof	All	Council	9485.2 m <sup>2</sup>	5 800 m <sup>2</sup>	1450 m <sup>2</sup>	1450 m <sup>2</sup>	1450 m <sup>2</sup>	1450 m <sup>2</sup>	Executive Director - Infrastructure	Job Cards
BS12			Square meters of potholes in formal roads at Matjhabeng West patched to reduce deterioration and ensure safe usage thereof	All	Council	484 m <sup>2</sup>	2 900 m <sup>2</sup>	725 m <sup>2</sup>	725 m <sup>2</sup>	725 m <sup>2</sup>	725 m <sup>2</sup>	Executive Director - Infrastructure	Job Cards
BS13			Square meters of potholes in formal roads at Matjhabeng East patched to Reduce deterioration and ensure safe usage thereof	All	Council	334.6 m <sup>2</sup>	2 900 m <sup>2</sup>	725 m <sup>2</sup>	725 m <sup>2</sup>	725 m <sup>2</sup>	725 m <sup>2</sup>	Executive Director - Infrastructure	Job Cards
BS14		Blade and Graveling 135km of gravel and dirt roads to enhance driving comfort.	Kilometres of Gravelled and dirt roads bladed in Matjhabeng Central to enhance driving comfort	All	Council	76.453km	67.5km	16,875km	16,875km	16,875km	16,875km	Executive Director - Infrastructure	Job Cards
BS15			Kilometres of Gravelled and dirt roads bladed in Matjhabeng West to enhance driving comfort	All	Council	35.75km	33.75km	8,4375km	8,4375km	8,4375km	8,4375km	Executive Director - Infrastructure	Job Cards
BS16			Kilometres of Gravelled and dirt roads bladed in Matjhabeng East to enhance driving comfort	All	Council	30.462km	33.75km	8,4375km	8,4375km	8,4375km	8,4375km	Executive Director - Infrastructure	Job Cards

Key Performance Area			Basic Services										
Programme			Roads and ancillaries developmental and maintenance programs										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS17	Supporting the delivery of municipal services to the right quality and standard	Construction of multi-purpose community center	Percentage of multi-purpose community center constructed (multi-year project)	23	MIG	35%	100%	40%	50%	60%	100%	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates
BS18		Clean 4km of unlined storm water channels in Matjhabeng.	Kilometers of unlined stormwater channels cleaned in Matjhabeng Central.	All	Council	10.33km	2km	0km	1km	1km	0km	Executive Director - Infrastructure	Job Cards
BS19			Kilometers of unlined stormwater channels cleaned in Matjhabeng West	All	Council	1.81km	1km	0km	0.5km	0.5km	0km	Executive Director - Infrastructure	Job Cards
BS20			Kilometers of unlined stormwater channels cleaned in Matjhabeng East	All	Council	0.199km	1km	0km	0.5km	0.5km	0km	Executive Director - Infrastructure	Job Cards
BS21		Clean 13.5 km of lined storm water canals in Matjhabeng	Kilometres of lined stormwater canals cleaned in Matjhabeng Central	All	Council	15.646km	6.75km	2km	2km	2km	0.75km	Executive Director - Infrastructure	Job Cards
BS22			Kilometres of lined stormwater canals cleaned in Matjhabeng West	All	Council	10.152km	3.375km	1km	1km	1km	0.375km	Executive Director - Infrastructure	Job Cards
BS23			Kilometres of lined stormwater canals cleaned in Matjhabeng East	All	Council	0.3408km	3.375km	1km	1km	1km	0.375km	Executive Director - Infrastructure	Job Cards

Key Performance Area			Basic Services										
Programme			Roads and ancillaries developmental and maintenance programs										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS24	Supporting the delivery of municipal services to the right quality and standard	Rebuild portion of Ndaki road that has been damaged by stormwater in Thandanani (2010) and provide the necessary stormwater drainage	Kilometers portion of Ndaki road and stormwater drainage system constructed between Lois Street in Thandanani (2010) and Tosa College	25	Council	0km	0.9km	0km	0km	0km	0.9km	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates

#### 8.5.4. Electrical Distribution

Key Performance Area			Basic Services										
Programme			Electricity Distribution										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS25	Supporting the delivery of municipal services to the right quality and standard	Welkom- Provide and install 20MVA 132KV transformer at Urania Substation.	Percentage of end-to-end work completed for the provision and installation of substation (multi- year project)	11	DMRE	25%	100%	0%	0%	0%	50%	Executive Director - Infrastructure	Practical Completion Certificate
BS26		Repair and maintenance of streetlights to full Functionality	Number of streetlights repaired and maintained.	All	Council	2526	2500	300	300	300	400	Executive Director - Infrastructure	Job Cards and Annual Planning Reports
BS27		Repair and maintenance of high mast lights to full functionality	Number of high mast lights repaired and maintained.	All	Council	346	300	30	30	30	30	Executive Director - Infrastructure	Job Cards and Annual Planning Reports
BS28		Increase households access to basic services (electricity) ((MFMA Circular 88 EE3.11))	Percentage of unplanned outages that are restored to supply electricity within industry standard timeframes	All	Council	97.04%	85%	85%	85%	85%	85%	85%	Executive Director - Infrastructure

## 8.6. Directorate Community Services

### 8.6.1. Cemeteries, Parks, Sport and Recreation

Key Performance Area			Basic Services										
Programme			Cemeteries, Sport and Recreational Facilities										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS29	Supporting the delivery of municipal services to the right quality and standard	Maintenance of green open spaces	Number of trees cared for.	All	Council	2608	2500	500	500	500	1000	Executive Director - Community Services	Job Cards
BS30		Develop cemeteries masterplans	Number of developed and approved cemeteries masterplans	All	Council	0	1	0	0	0	1	Executive Director - Community Services	Approved Masterplans

### 8.6.2. Waste Management

Key Performance Area			Basic Services										
Programme			Waste Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS31	Supporting the delivery of municipal services to the right quality and standard	Waste collection from each household on a weekly basis.	Percentage of households and businesses with access to basic level solid waste removal	All	Council	60%	75%	75%	75%	75%	75%	Executive Director - Community Service	Job Cards
BS32		Identify the illegal dumping hotspots and develop maintenance Programme	Number of illegal dumping sites cleared by 30 June 2027	All	Council	228	300	100	100	50	50	Executive Director - Community Service	Reports Pictures
BS33		Establishment of 1 Community Compost Centers in Matjhabeng	Number of compost site established	9	Council	1	1	0	0	1	0	Executive Director - Community Service	Progress Reports

BS34		Development of the Environmental Management Plan	Number Environmental Management Plan developed and reviewed	All	Council	0	1	0	0	0	1	Executive Director - Community Service	Reviewed environmental management plan
BS35		Development of the Integrated Waste Management Plan	Number of Integrated Waste Management Plan reviewed	All	Council	0	1	1	0	0	0	Executive Director - Community Service	Reviewed Waste management master plan

### 8.6.3. Disaster Management and Fire Services

Key Performance Area			Basic Services										
Programme			Disaster Management and Fire Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS36	Supporting the delivery of municipal services to the right quality and standard	Upgrading of existing control rooms to enhance equipment for call receiving, timeous dispatching & capturing information through a joint control room	Number of existing control rooms refurbished	9 and 35	Council	0	2	0	0	2	0	Executive Director - Community Services	Practical Completion Certificate Progress Report (Photos)
BS37		Fire engines procured	Number of fire engines procured.	All	Council	0	1	0	1	0	0	Executive Director - Community Services	Delivery Notes Pictures

### 8.6.4. Fleet Management

Key Performance Area			Basic Services										
Programme			Fleet Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS38	Supporting the delivery of municipal services to the right quality and standard	Ensure sufficient provision of fuel products (Diesel/ Petrol) for all municipal fleet at all necessary times	Percentage of availability of fuel product	Ward 32	Council	90%	100%	100%	100%	100%	100%	Executive Director - Community Services	Progress report

### 8.6.5. Traffic Management and Security

Key Performance Area			Basic Services											
Programme			Traffic Management and Security Services											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS39	Supporting the delivery of municipal services to the right quality and standard	Road safety awareness	Number of awareness campaigns hosted.	All	Council	12	4	1	1	1	1	Executive Director - Community	Attendance register Photos	
BS40		Upgrading and maintenance of a vehicle pound	Number of established vehicle pound.	Ward 27	Council	1	1	1	0	0	0	Executive Director Community Services	Completion certificate Progress report	
BS41		Upgrading of Back Office System	Number of traffic reports submitted to finance department	All	Council	4	4	1	1	1	1	Executive Director Community Services	Progress Reports	
BS42		Compliance with the National Road Traffic Act Conduct k78 roadblocks	Number of roadblocks or checkpoints conducted	All	Council	21	20	5	5	5	5	Executive Director Community Services	Attendance register Photos	
BS43		Painting of road markings & erecting or replacing of road traffic signs	Kilometers of street/road painted by 30 June 2027	Number of road traffic signs identified and installed	All	Council	0km	10km	0	0	3.5km	4.5km	Executive Director Community Services	Progress report Photos
BS44														
BS45		Guarding and protection of municipal building and infrastructure	Number of electronic systems installed at municipal infrastructure	All	Council	109	10	0	5	0	5	Executive Director Community Services	Progress Reports	

## 8.7. Directorate: Human Settlement

### 8.7.1. Human Settlement

Key Performance Area			Basic Services										
Programme			Human Settlement										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS46	Supporting the delivery of municipal services to the right quality and standard	Monitoring of incomplete subsidy houses in all 6 Matjhabeng towns	Number of reports on incomplete subsidy houses within Matjhabeng	All	Council	2	2	0	1	0	1	Executive Director - Human Settlements and Planning	Report on the Database submitted to Provincial HS
BS47		Disposal of fully serviced 3000 sites	Number of sites disposed	All	Council	537	2463	0	1500	0	963	Executive Director - Human Settlements and Planning	Register of disposed and allocated sites.
BS48		Review of the Human Settlements Sector Plans 2026/2027 – 2031/2032	Number of HSSPs reviewed	All	Council	0	1	0	0	0	1	Executive Director Human Settlements and Planning	Approved HSSP

### 8.7.2. Development Planning

Key Performance Area			Basic Services										
Programme			Development Planning										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS49	Supporting the Delivery of municipal services to the right quality and standard	Develop SDF 2027/2028	Number of developed SDF submitted to council for 2027/2028	All	Council	1	1	0	0	0	1	Executive Director Human Settlements and Planning	Approved SDF
BS50		Formalization of informal settlements by means of land development applications (In-situ upgrading, subdivision, rezoning, amendment of general plan and/or township establishment)	Number of approved land development applications	All	Council	0	2	0	1	0	1	Executive Director Human Settlements and Planning	Approved land development applications

### 8.7.3. Development Control

Key Performance Area			Basic Services										
Programme			Development Control										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS51	Supporting the Delivery of municipal services to the right quality and standard	MPT Meetings	Number of MPT Meetings held	All	Council	2	4	1	1	1	1	Executive Director Human Settlements	Council approved guidelines on restrictive access areas.
BS52		Land use development applications	Number of reports on land use development applications approved	All	Council	2	4	1	1	1	1	Executive Director Human Settlements	Reports on land use development applications approved

### 8.7.4. Building Control

Key Performance Area			Basic Services											
Programme			Building Control											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS53	Supporting the delivery of municipal services to the right quality and standard	Conducting building inspections	Number of building inspections conducted	All	Council	2000	2080	520	520	520	520	Executive Director - Human Settlement	Reports on building inspections conducted Inspections Forms	
BS54		Issuing contravention notices	Number of reports on contravention notices issued	All	Council	4	4	1	1	1	1	Executive Director - Human Settlement	Reports on contravention notices issued Contravention notices issued	
BS55		Compliance with National Building and Regulation Act		Number of reports on approved building plans	All	Council	4	4	1	1	1	1	Executive Director - Human Settlement	Reports on approved building plans Building Plans
BS56				Number of reviewed outdoor advertising by-law	All	Council	0	1	0	0	0	1	Executive Director - Human	Council approved Outdoor Advertising By-Law
BS57				Number of reports on the approval of outdoor advertising applications	All	Council	4	4	1	1	1	1	Executive Director - Human	Report on the approved outdoor advertising applications Approved Application

### 8.7.5. MFMA Circular 88 Key Performance Indicators – Basic Services

Key Performance Area	Basic Services									
Programme	MFMA – CIRCULAR 88 (MANDATORY KPIs)									
Item no	Key Performance Indicator	Unit of measure	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
EE1.13	Percentage of valid customers applications for new electricity connections processed in terms of municipal service standards	Percentage	0	85%	85%	85%	85%	85%	Infrastructure	Register of applications processed
EE4.4.	Percentage total electricity losses	Percentage	0	20%	20%	20%	20%	20%	Infrastructure	Progress Report
FD2.2	Fire Service Function in accordance with prescribed requirements	Number	0	2	0	0	0	2	Community Services	Report
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Percentage	0	30%	30%	30%	30%	30%	Infrastructure	Progress Report
TR6.13	Kilometers of new municipal road network	Kilometers	0	1km	0km	0km	1km	0km	Infrastructure	Progress Report
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	Percentage	0	60%	60%	60%	60%	60%	Infrastructure	Progress Report
WS1.11	Number of new sewer connections meeting minimum standards	Number	0	2	0	0	0	2	Infrastructure	Job Cards
WS2.11	Number of water connections meeting minimum standards	Number	0	2	0	0	0	2	Infrastructure	Job Cards
WS3.11	Percentage of callouts responded to within 48 hours (sanitation/wastewater)	Percentage	0	85%	85%	85%	85%	85%	Infrastructure	Progress Report
WS3.21	Percentage of callouts responded to within 48 hours (water)	Percentage	0	85%	85%	85%	85%	85%	Infrastructure	Progress Report
WS5.2	Total water losses	Percentage	0	20%	20%	20%	20%	20%	Infrastructure	Progress Report

## 8.8. Local Economic Development

### 8.8.1. Trade and Investment

Key Performance Area			Local Economic Development										
Programme			Trade and Investment										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED1	Creating a conducive environment for economic development	Private sector partnership development	Number of formalized partnerships by 30 June 2027	All	Council	2	2	0	0	0	2	Executive Director - Local Economic Development	Council Resolution MOU
LED2		Stakeholder engagement & local economy	Number of scheduled meetings held with business community	All	Council	0	4	1	1	1	1	Executive Director - Local Economic Development	Attendance Register Invite Photos
LED3		LED strategy reviewed and approved	LED Strategy sections drafted and approved by 31 December 2026	All	Council	2	2	0	1	0	1	Executive Director - Local Economic Development	LED Strategy
LED4		Stakeholder engagement & local economy	Number of Establishment of Matjhabeng Local Economic Development Forum (MLEDF)	All	Council	1	1	0	0	0	1	Executive Director - Local Economic Development	Approved Structure
LED5		Enhance the investment and marketing	Number of summit or indaba (Investment/ SMME/ Farmers) hosted by June 2027	All	Council	0	1	0	0	0	1	Executive Director - Local Economic Development	Attendance Register Invite Photos
LED6		Creation of conducive relationships with formal & informal businesses	Number of formal businesses visited	All	Council	20	20	5	5	5	5	Executive Director - Local Economic Development	Attendance Register
LED7			Number of informal industries assisted with land/ sites	All	Council	8	8	2	2	2	2	Executive Director - Local Economic Development	Lease agreements facilitated
LED 8		Review of LED Strategy	Number of approved LED strategy by June 2027	All	Council	1	1	0	0	0	1	Executive Director - Local Economic Development	LED Strategy approved

### 8.8.2. Small Medium, Micro Enterprise Development

Key Performance Area		Local Economic Development											
Programme		Small Medium, Micro Enterprise Development											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED9	Creating a conducive environment for economic development	LED strategy reviewed and approved	Number of LED Strategy sections drafted and approved by 31 December 2026	All	Council	8	4	1	1	1	1	Executive Director -Local Economic Development	Attendance Register Agenda Invite Report
LED10		Development of small, medium and micro enterprise (SMME)	Number of SMMEs assisted with grant/funding applications by 30 June 2027	All	Council	4	4	0	2	0	2	Executive Director -Local Economic Development	Attendance Register Agenda Photos
LED11		Facilitate capacity development of SMMEs	Number of workshops conducted to assist the SMMEs by 30 June 2027	All	Council	2	2	0	1	0	1	Executive Director -Local Economic Development	Attendance Register Invite Report
LED12		Informal Trading Support	Number of exhibitions held by 30 June 2027	All	Council	2	2	0	1	0	1	Executive Director -Local Economic Development	Attendance Register Invite Report
LED13		Development & Support of Informal Trading	Number of Spaza Shop and food handling vendors' permits facilitated	All	Council	16	32	8	8	8	8	Executive Director -Local Economic Development	POE (Permit Application Processed by LED)
LED14			Number of Salon and Car wash bays permits facilitated	All	Council	16	32	8	8	8	8	Executive Director -Local Economic Development	POE (Permit Application Processed by LED)

### 8.8.3. Agriculture and Rural Development

Key Performance Area		Local Economic Development											
Programme		Agriculture and Rural Development											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED15	Creating a conducive environment for economic development	Improve access to market for emerging farmer	Number of established businesses visited to introduce emerging farmers to the market by 30 June 2027	All	Council	4	4	1	1	1	1	Executive Director -Local Economic Development	Attendance Registers
LED16		Facilitation of agricultural education programme	Number of workshops and trainings facilitated for beneficiaries by 30 June 2027	All	Council	1	2	0	1	0	1	Executive Director -Local Economic Development	Attendance Registers

LED17			Number of meetings held with commonage committee members	All	Council	20	16	4	4	4	4	Executive Director - Local Economic Development	Attendance Registers
LED18		Farmers supported program for agro processing	Number of workshops conducted on agro processing by 30 June 2027	All	Council	1	1	0	0	0	1	Executive Director - Local Economic Development	Attendance Registers Photos Agenda Report
LED19		Allocation of agricultural land of farmers	Number of beneficiaries allocated farms by 30 June 2027	All	Council	10	10	2	2	3	3	Executive Director -Local Economic Development	Application processed by LED

#### 8.8.4. Minerals and Energy

Key Performance Area			Local Economic Development										
Programme			Minerals and Energy										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED20	Creating a conducive environment for economic development	Optimize the utilization of Social Labour Plan (SLP) and corporate social responsibility (CSI) funding for economic diversification programmes	Number of SLP and/ or CSI projects facilitated by 30 June 2027	All	Private Funding	2	2	0	1	0	1	Executive Director - Local Economic Development	Approved Project Letter Memorandum of Agreement
LED21		By-law on Small Scale Mining	Number of By-Law developed on Small-Scale Mining	All	Council	0	1	0	1	0	0	Executive Director - Local Economic Development	By-Law on Small Scale mining
LED22		SLP and CSI projects implemented	Number of SLP / CSI projects implemented by 30 June 2027	All	Private Funding	2	2	0	1	0	1	Executive Director - Local Economic Development	Report on SLP or CSI projects implemented

### 8.8.5. Tourism

Key Performance Area			Local Economic Development										
Programme			Tourism										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED23	Creating a conducive environment for economic development	Tourism development	Number of Tourism Marketing Material developed	All	Council	1	1	0	0	0	1	Executive Director - Local Economic Development	e-brochure /website/printed material
LED24			Number of tourism awareness campaigns by 30 June 2027	All	Council	1	2	0	1	0	1	Executive Director - Local Economic Development	Attendance Registers Photos
LED25			Number of tourism events facilitated by 30 June 2027	All	Council	2	2	0	1	0	1	Executive Director - Local Economic Development	Photos Posters and letters
LED26		LED strategy reviewed and approved	LED Strategy sections drafted and approved by 31 December 2026	All	Council	2	2	0	1	0	1	Executive Director - Local Economic Development	LED Strategy approved Council Resolution
LED27		Allocation of commercial properties to SMMEs	Number of beneficiaries allocated stalls by 30 June 2027	All	Council	4	4	1	1	1	1	Executive Director - Local Economic Development	Application processed by LED
LED28				Number of market stalls visited and assisted	All	Council	20	20	5	5	5	5	Executive Director - Local Economic Development
LED30		Facilitation of education programme	Number of meetings held with stall's committee members	All	Council	8	8	2	2	2	2	Executive Director - Local Economic Development	Attendance Registers Photos
LED31				Number of workshops and trainings facilitated for occupants by 30 June 2027	All	Council	0	2	0	1	0	1	Executive Director - Local Economic Development

### 8.8.6. MFMA Circular 88 Key Performance Indicators – Local Economic Development

Key Performance Area	Local Economic Development									
Programme	MFMA – CIRCULAR 88 (MANDATORY KPIS)									
Item no	Inputs	Key Performance Indicator	Unit of measure	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED 3.11	LED3.11(1) Sum of the total working days per business application finalized  LED3.11(2) Number of business application finalized	Average time taken to finalise business license application	Number	30	30	30	30	30	Executive Director - Local Economic Development	Register of business license application

## 8.9. Directorate Financial Management

### 8.9.1. Asset Management

Key Performance Area			Financial Management										
Programme			Assets Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM1	Ensuring sound financial management and accounting	To ensure that the Asset register is Generally Recognized Accounting Practices compliant and reconcile with the General Ledger	Number of GRAP-compliant asset register submitted to auditor general for audit by 31 August 2027	All	Council	1	1	1	0	0	0	Chief Financial Officer	GRAP - Compliant Asset Register
FM2			Number of verifications conducted on the asset register submitted to auditor general for audit by 31 August 2027	All	Council	1	1	1	0	0	0	Chief Financial Officer	List/Report on verified assets
FM3			Number of reconciliations completed between the fixed asset register and the general ledger submitted to auditor general for audit by 31 August 2027	All	Council	1	1	1	0	0	0	Chief Financial Officer	Reconciliation report/register

### 8.9.2. Accounting Services

Key Performance Area			Financial Management										
Programme			Accounting Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM4	Ensuring sound financial management and accounting	Submit draft AFS for audit	Number of the draft annual financial statements submitted to auditor general for audit by 31 August 2027	All	Council	1	1	1	0	0	0	Chief Financial Officer	Draft Annual Financial Statements Email trail as evidence of the submission

<b>FM5</b>	To ensure promote good governance, accountability and sound financial management and accounting	Number of mSCOA compliant 2026/2027 draft budget submitted to provincial Treasury	All	Council	1	1	0	0	1	0	Chief Financial Officer	Draft Budget Council Resolution
<b>FM6</b>		Number of Draft Budget related policies reviewed and approved	All	Council	13	13	0	0	13	0	Chief Financial Officer	Draft Budget Policies Council Resolution
<b>FM7</b>		Number of mSCOA compliant 2027/2028 final budget submitted to provincial Treasury	All	Council	1	1	0	0	0	1	Chief Financial Officer	Final Budget Proof of Submission to Treasury
<b>FM8</b>		Number of Final Budget related policies reviewed and approved	All	Council	13	13	0	0	0	13	Chief Financial Officer	Final Budget Policies Council Resolution
<b>FM9</b>		Number of mSCOA compliant 2027/2028 adjustment budget submitted to provincial Treasury	All	Council	1	1	0	0	1	0	Chief Financial Officer	Adjusted Budget Proof of Submission to Treasury
<b>FM10</b>		Number of section 71 reports submitted to provincial Treasury	All	Council	12	12	3	3	3	3	Chief Financial Officer	Section 71 Reports Proof of Submission to Treasury
<b>FM11</b>		Number of section 52 (d) reports submitted to provincial Treasury	All	Council	4	4	1	1	1	1	Chief Financial Officer	Section 52(d) Financial Report Proof of Submission to Treasury
<b>FM12</b>		Number of Mid-year Budget and Performance Assessment reports submitted to provincial Treasury submitted	All	Council	1	1	0	0	1	0	Chief Financial Officer	Section 72 Report

### 8.9.3. Supply Chain Management

Key Performance Area			Financial Management										
Programme			Supply Chain Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM13	Ensuring sound financial management and accounting	To ensure that all procurement processes are done in accordance with legislation	Number of reviewed Supply Chain Management policy submitted for approval	All	Council	1	1	0	0	0	1	Chief Financial Officer	SCM Policy Council Resolution
FM14			Number of Supply Chain Management deviation reports submitted	All	Council	4	4	1	1	1	1	Chief Financial Officer	SCM deviation report
FM15			Number of Supply Chain Management contracts registers updated	All	Council	4	4	1	1	1	1	Chief Financial Officer	SCM Updated Contract Register
FM16			Number of procurement plan developed and approved	All	Council	1	1	1	0	0	0	Chief Financial Officer	Approved procurement plan
FM17			Number of reports on the implementation of the procurement plan	All	Council	0	4	1	1	1	1	Chief Financial Officer	Report on the implementation of the procurement plan
FM18			Number of irregular expenditure register updated	All	Council	0	4	1	1	1	1	Chief Financial Officer	Irregular Expenditure Register

### 8.9.4. Revenue and Credit Control Management

Key Performance Area			Financial Management										
Programme			Revenue and Credit Control Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM19	Ensuring sound financial management and accounting	To ensure that all revenue due to the municipality is collected, well managed and accounted for.	Percentage of monthly collection rate	All	Council	52%	75%	75%	75%	75%	75%	Chief Financial Officer	Payment Rate on monthly billing report
FM20			Number of monthly billing reports compiled	All	Council	6	12	3	3	3	3	Chief Financial Officer	Revenue Related Policies Council Resolution
FM21			Number of Indigent Register updated	All	Council	6	12	3	3	3	3	Chief Financial Officer	Quarterly Collection Rate Report
FM22			Number of supplementary Valuation roll implemented	All	Council	1	1	0	0	0	1	Chief Financial Officer	Valuation roll report

### 8.9.5. Expenditure Management

Key Performance Area			Financial Management										
Programme			Expenditure Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM23	To ensure that municipal expenditure is well managed.	To ensure that municipal expenditure is well managed	Number of cost containment reports compiled	All	Council	0	4	1	1	1	1	Chief Financial Officer	Containment Reports

### 8.9.6. MFMA Circular 88 Key Performance Indicators – Financial Management

Key Performance Area	Financial Management									
Programme	MFMA – CIRCULAR 88 (MANDATORY KPIs)									
Item no	Key Performance Indicator	Unit of measure	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM1.11	Total expenditure as a percentage of Total Capital Budget	Percentage	0	20%	20%	20%	20%	20%	Chief Financial Officer	Section 71 Reports
FM1.12	Total expenditure as a percentage of Total Operating Expenditure Budget	Percentage	0	95%	95%	95%	95%	95%	Chief Financial Officer	Section 71 Reports
FM1.13	Total expenditure as a percentage of Total Operating Revenue Budget	Percentage	0	95%	95%	95%	95%	95%	Chief Financial Officer	Section 71 Reports
FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Percentage	0	95%	95%	95%	95%	95%	Chief Financial Officer	Section 71 Reports
FM1.2	Funded Budget (Y/N)	Number	0	2	0	0	1	1	Chief Financial Officer	Section 71 Reports
FM3.11	Cost/Coverage ratio	Number	0	0.25	0.25	0.25	0.25	0.25	Chief Financial Officer	Section 71 Reports
FM3.12	Current ratio	Number	0	2.1	2.1	2.1	2.1	2.1	Chief Financial Officer	Section 71 Reports
FM4.31	Creditors payment period	Number of days	0	30	30	30	30	30	Chief Financial Officer	Section 71 Reports
FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Percentage	0	8%	8%	8%	8%	8%	Chief Financial Officer	Section 71 Reports
FM7.11	Debtors' payment period	Number of days	0	30	30	30	30	30	Chief Financial Officer	Section 71 Reports

## 9. LOWER-LAYER SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

Operational KPIs or unfunded KPIs included to be monitored during the year

### 9.1. Office of the Speaker

Key Performance Area Programme			Public Participation Office of the Speaker										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – PP1	Putting people and their concerns first	Functionality of ward committees	Number of performance management reports submitted to office of the Speaker quarterly	All Wards	Council	0	4	1	1	1	1	Office of the Speaker	Progress Reports
LL – PP2			Number of reports on skills audit program conducted	All Wards	Council	0	1	0	0	0	1	Office of the Speaker	Progress Reports
LL – PP3			Number of reports on Council resolutions communicated to ward committee	All Wards	Council	0	4	1	1	1	1	Office of the Speaker	Progress Reports
LL – PP4			Percentage of appraisals awarded to ward committees (on cleanliness, reporting, etc.)	All Wards	Council	0	100%	30%	60%	90%	100%	Office of the Speaker	Progress Reports
LL – PP5			Number of performance management reports submitted to office of the Speaker quarterly	All Wards	Council	0	144	36	36	36	36	Office of the Speaker	Progress Reports
LL – PP6		Convene council meetings at least four times as per the approved schedule four times per year	Number of approved Council meetings convened	All Wards	Council	0	4	1	1	1	1	Office of the Speaker	Council Minutes Agenda Attendance Register
LL – PP7		Facilitate drafting of the oversight report for 2024/2025 financial year	Number of special oversight reports submitted to Council	All Wards	Council	0	1	0	0	0	1	Office of the Speaker	Oversight report Council Resolution
LL – PP8		Capacity Building	Number of ward committees established	All Wards	Council	36	36	36	0	0	0	Office of the Speaker	Progress Reports

## 9.2. Office of the Mayor

Key Performance Area			Public Participation										
Programme			Office of the Mayor										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – PP9	Putting people and their concerns first	Facilitate Social cohesion Activities	Number of activities for elderly people and men held	All Wards	Council	2	2	0	0	1	1	Office of the Mayor	Invitations Attendance Registers

### 9.3. Office of the Municipal Manager

#### 9.3.1. Information Communication Technology

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Information Communication Technology)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – GGTA1	Information Technology enables and drives the municipality to reach its objectives	Audit Compliance	Number of reports on audit recommendations implemented. (Mitigate Audit Finding in accordance with Auditor General Recommendation).	Admin	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Action Plans

### 9.3.2. Communications

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Communications)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – GGTA3	Promoting transparency, and accountability good governance, within the municipality	To ensure effective communication within the municipality	Number of Social media communication shared via Facebook, WhatsApp, Twitter, Instagram and municipal website.	All Wards	Council	0	200	50	50	50	50	Executive Director - Strategic Support Services	Progress Report
LL – GGTA4			Number of Radio and television interviews and running advertisements conducted.	All Wards	Council	0	6	2	2	1	1	Executive Director - Strategic Support Services	Progress Report Invite/Attendance Register
LL – GGTA5			Number of corporate identities printed/procured and distributed to the officials (name tags and uniforms)(All artwork on messages to be the same to boost brand awareness).	All Wards	Council	0	45	5	5	10	25	Executive Director - Strategic Support Services	Official Order Delivery Note Pictures

### 9.3.3. Performance Management Systems

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Performance Management)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – GGTA6	Promoting good governance, transparency,	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of PMS risk registers updated and submitted to risk unit.	Admin	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Risk register
LL – GGTA7			Number of reports on external audit queries responded to and addressed within the required time frame	Admin	Council	2	2	1	0	1	0	Executive Director - Strategic Support Services	Action Plan
LL – GGTA8			Number of quarterly reports on internal audit queries responded to and addressed within the required time frame	Admin	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Progress Reports

## 9.4. Corporate Services

### 9.4.1. Labour Relations

Key Performance Area			Institutional Capacity										
Programme			Labour Relations										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – IC1	Building institutional resilience and administrative capability	Attend arbitrations and implement all arbitration awards	Percentage of arbitration awards resolution implemented and finalized	Admin	Council	100%	100%	0	0	0	100%	Executive Director - Corporate Services	Progress Reports

### 9.4.2. Employee Wellness

Key Performance Area			Institutional Capacity										
Programme			Employee Wellness										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – IC2	Building institutional resilience and administrative capability	Conduct 24 Life Skill Awareness Programme sessions/campaigns	Number of awareness sessions or campaigns conducted	Admin	Council	24	24	5	5	4	10	Executive Director - Corporate Services	Attendance Register
LL – IC3		Provision of counselling services to distressed employees and pauper applicants	Percentage of counselling sessions conducted for employees	Admin	Council	100%	100%	10%	20%	40%	100%	Executive Director - Corporate Services	Attendance Register

### 9.4.3. Legal Services

Key Performance Area			Institutional Capacity										
Programme			Legal Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – IC4	Building institutional resilience and administrative capability	Facilitate the review of all municipal policies	Number of reviewed or amended policies	Admin	Council	0	2	0	0	1	1	Executive Director - Corporate Services	Reviewed Policies
LL – IC5		Facilitate the process of promulgation and review of all municipal by-law	Number of promulgated and reviewed by-laws	Admin	Council	11	21	5	5	5	6	Executive Director - Corporate Services	Reviewed By-law

### 9.4.4. Secretarial Services

Key Performance Area			Institutional Capacity										
Programme			Employee Wellness										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – IC6	Building institutional resilience and administrative capability	Developed a plan to refurbish all corporate services facilities	Number of plans to refurbish corporate services facilities	Admin	Council	0	1	0	0	0	1	Executive Director - Corporate Services	Plan to refurbish corporate facilities

### 9.4.5. Customer Care Services

Key Performance Area			Institutional Capacity										
Programme			Customer Care Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – IC7	Building institutional resilience and administrative capability	Develop electronic Customer Care Management System	Number of Electronic Customer Care Management System developed, installed and functional	Admin	Council	0	1	0	0	0	1	Executive Director - Corporate Services	Progress Report

### 9.4.6. Document Management Policy

Key Performance Area			Institutional Capacity										
Programme			Document Management Policy										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – IC8	Building institutional resilience and administrative capability	Document Management	Number of Reviewed Document Management Policy	Admin	Council	0	1	0	0	0	1	Executive Director - Corporate Services	Document Management Policy reviewed

## 9.5. Department of Engineering Services

### 9.5.1. Water networks and maintenance programs

Key Performance Area			Basic Services										
Programme			Water networks and maintenance programs										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – BS1	Supporting the delivery of municipal services to the right quality and standard	Refurbishment of aging infrastructure	Number of hydrants and valves repaired	All	Council	6	20	5	5	5	5	Executive Director - Infrastructure	Job Cads

### 9.5.2. Roads and ancillaries developmental and maintenance programs

Key Performance Area			Basic Services										
Programme			Roads and ancillaries developmental and maintenance programs										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – BS2	Supporting the delivery of municipal services to the right quality and	Maintenance of Municipal halls and offices	Percentage of repairs completed on Virginia Office	18 & 20	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates
LL – BS3			Percentage refurbishments on Kutwanong Office completed	18 & 20	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates
LL – BS4			Percentage of refurbishments on Allanridge Office completed	19 & 36	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates

LL – BS5	Maintenance of Municipal halls and offices	Percentage refurbishments on Thabong Municipal Office completed	15	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards
LL – BS6		Percentage refurbishments on Phomolong Community Hall. completed	2	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards
LL – BS7		Percentage of refurbishments on Toronto Recreation Hall completed.	All	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards
LL – BS8		Percentage of refurbishments on Nyakallong Community Hall completed.	All	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards
LL – BS9		Percentage of refurbishments on Ventersburg Community Hall completed	1	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards
LL – BS10		Percentage of refurbishments on Toronto Recreation Hall completed.	32	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards
LL – BS11		Percentage of refurbishments on Flamingo Recreation Hall completed.	34	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards
LL – BS12		Percentage of refurbishments on TS Du Plessis/ Ballroom halls completed.	32	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards
LL – BS13		Percentage of refurbishments on Meloding Community Hall completed.	5	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards

LL – BS14			Percentage of refurbishments on Kutwanong Community Hall completed.	5	Council	25%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Job Cards
LL – BS15		Maintenance of Welkom mechanical workshop at 4 <sup>th</sup> Street Industrial area.	Percentage of repairs at Welkom Mechanical workshop completed.	32	Council	0%	100%	0%	0%	0%	100%	Executive Director - Infrastructure	Progress Report
LL – BS16		Develop Master plan and planning designs where applicable for stormwater, electrical and water services	Number of pavement management systems master plans developed and approved	All	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Masterplans - PMSM

Key Performance Area			Basic Services											
Programme			Roads and ancillaries developmental and maintenance programs											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
LL – BS17	Supporting the delivery of municipal services to the right quality and	Fencing of municipal cemeteries	Number of cemeteries fenced	17	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates	
LL – BS18		Provision of Ablution Facilities for Municipal Cemeteries	Number of ablution facility provided for municipal cemeteries.	17	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates	
LL – BS19		Refurbishment of public parks	Number of public parks refurbishment	32 & 8	Council	0	2	0	0	0	2	Executive Director - Community Services	Progress Report Pictures	
LL – BS20		Maintenance of Parks Sport and Recreation office	Percentage repair and maintenance of Parks Sport and Recreation office completed	27	Council	0	50%	0%	0%	50%	0%	Executive Director - Community Services	Progress Report Pictures	

### 9.5.3. Electricity Distribution

Key Performance Area		Basic Services											
Programme		Electricity Distribution											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – BS21	Supporting the delivery of municipal services to the right quality and standard	Welkom- Install thirteen (13) High mast lights.	Number of high mast lights installed in Welkom.	11	Council	0	13	3	3	3	4	Executive Director - Infrastructure	Job Cards and Annual Planning Reports
LL – BS22		Provision of new high mast lights in Meloding, Hani Park and Bronville.	Number of high mast lights installed in Meloding, Hani Park and Bronville.	All	Council	0	10	3	3	3	1	Executive Director - Infrastructure	Job Cards and Annual Planning Reports
LL – BS23		Provision and Installation of Street lights along Constantia Road.	Number of streetlights installed in Constantia Road.	All	Council	0	10	3	3	3	1	Executive Director - Infrastructure	Job Cards and Annual Planning Reports
LL – BS24		Upgrading and provision of streetlights along Mothusi Road.	Number of streetlights upgraded in Mothusi Road.	All	Council	0	10	3	3	3	1	Executive Director - Infrastructure	Job Cards and Annual Planning Reports
LL – BS25		Develop Master plan and planning designs where applicable for stormwater, electrical and water services	Number of developed electrical master plan that is based on the sectoral plans and NRS069 complaint	All	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Masterplans - Electrical

## 9.6. Community Services

### 9.6.1. Fleet Management

Key Performance Area			Basic Services										
Programme			Fleet Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – BS26	Supporting the delivery of municipal services to the right quality and standard	Advise and facilitate the conversion of mechanical workshop into state-of-the-art facilities	Number of mechanical workshops refurbished	11	Council	0	3	0	1	1	1	Executive Director - Infrastructure	Progress Reports
LL – BS27		Ensure effective fleet management operation within the municipality	Number of developed and approved fleet management policy	All	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Approved fleet management policy
LL – BS28		Establish a fleet management committee	Number of meetings held with committee per quarter	All	Council	0	4	1	1	1	1	Executive Director - Infrastructure	Attendance Register Agenda

Key Performance Area			Basic Services										
Programme			Cemeteries, Sport and Recreational Facilities										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – BS29	Supporting the delivery of municipal services to the right quality and standard	Develop a sport & recreational facilities master plan	Number of developed and approved Sport and Recreation Facilities Master plan	All	Council	0	1	0	0	0	1	Executive Director - Community Services	Approved Masterplans

## 9.6.2. Waste Management

Key Performance Area			Basic Services										
Programme			Waste Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – BS30	Supporting the delivery of municipal services to the right quality and standard	Waste collection from each household on a weekly basis.	Percentage of households and businesses waste removal backlogs serviced within 48 hours	All	Council	0	100%	100%	100%	100%	100%	Executive Director - Community Services	Job Cards

## 9.6.3. Fleet Management

Key Performance Area			Basic Services										
Programme			Fleet Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – BS31	Supporting the delivery of municipal services to the right quality and standard	Establishment of a Fleet Control Room with a Comprehensive Fleet Management System	Number of control rooms established	Ward 32	Council	0	1	0	0	0	1	Executive Director - Community Services	Delivery Notes Official Order Photos
LL – BS32	Supporting the delivery of municipal services to the right quality and standard	Develop and approve security master plans	Number of security master plan developed and approved	All	Council	0	1	0	0	0	1	Executive Director Community Services	Masterplans

### 9.6.4. Traffic Management and Security Services

Key Performance Area			Basic Services										
Programme			Traffic Management and Security Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – BS33	Supporting the delivery of municipal services to the right quality and standard	Provide training on the current FETC: Road Traffic Law Enforcement qualification NQF Level 4	Number of students trained by 30 June 2027	All	Council	71	50	10	10	10	20	Executive Director - Infrastructure	Progress Reports Attendance Register
LL – BS34		K78 trailer procured	Number of K78 trailer procured	All	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Order Form Photos GRN
LL – BS35		Test ground for EOV	Number of established test ground for EOV (examiner of driver licences)	All	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Attendance Register Agenda
LL – BS36		Training College fenced	Number of training college fenced (Phase 1)	All	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Order Form Photos GRN
LL – BS37		Training College Canteen	Number of training college canteen established	All	Council	0	1	0	0	0	1	Executive Director - Infrastructure	Order Form Photos GRN

## 9.6. Human Settlement

### 9.6.1. Development Control

Key Performance Area			Basic Services										
Programme			Development Control										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – BS38	Supporting the delivery of municipal services to the right quality and standard	Issuing of contravention notices	Number of reports on contravention notices issued	All	Council	4	4	1	1	1	1	Executive Director - Infrastructure	Progress Reports Attendance Register

### 9.6.2. Development Planning

Key Performance Area			Basic Services										
Programme			Development Planning										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LL – BS39	Supporting the Delivery of municipal services to the right quality and standard	Registrations of all townships where the township registers were not yet opened	Number of townships registered	All	Council	0	3	0	1	1	1	Executive Director Human Settlements and Planning	Township Registered Report

10. RESOURCING OF THE STRATEGIC ACTIVITIES OF THE MUNICIPALITY (MTREF 2026/2027)

FS184 Matjhabeng - Supporting Table SA25 Budgeted monthly revenue and expenditure

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
<b>Revenue</b>																
<b>Exchange Revenue</b>																
Service charges - Electricity		78 313	78 313	78 313	78 313	78 313	78 313	78 313	78 313	78 313	78 313	78 313	78 314	939 762	1 224 647	1 298 126
Service charges - Water		52 807	52 807	52 807	52 807	52 807	52 807	52 807	52 807	52 807	52 807	52 807	52 807	633 687	716 355	759 336
Service charges - Waste Water Management		20 866	20 866	20 866	20 866	20 866	20 866	20 866	20 866	20 866	20 866	20 866	20 866	250 389	240 338	254 759
Service charges - Waste Management		13 535	13 535	13 535	13 535	13 535	13 535	13 535	13 535	13 535	13 535	13 535	13 535	162 414	160 729	170 373
Sale of Goods and Rendering of Services		3 175	3 175	3 175	3 175	3 175	3 175	3 175	3 175	3 175	3 175	3 175	3 175	38 098	37 703	39 965
Agency services													-	-	-	-
Interest																
Interest earned from Receivables		35 544	35 544	35 544	35 544	35 544	35 544	35 544	35 544	35 544	35 544	35 544	35 544	426 526	298 605	316 522
Interest earned from Current and Non Current Assets		456	456	456	456	456	456	456	456	456	456	456	456	5 472	-	-
Dividends		4	4	4	4	4	4	4	4	4	4	4	4	42	42	44
Rent on Land														-	-	-
Rental from Fixed Assets		4 306	4 306	4 306	4 306	4 306	4 306	4 306	4 306	4 306	4 306	4 306	4 306	51 666	-	-
Licence and permits		20	20	20	20	20	20	20	20	20	20	20	20	244	-	-
<b>Special rating levies</b>																
Operational Revenue		46 743	46 743	46 743	46 743	46 743	46 743	46 743	46 743	46 743	46 743	46 743	46 743	560 915	555 095	588 400
<b>Non-Exchange Revenue</b>																
Property rates		43 030	43 030	43 030	43 030	43 030	43 030	43 030	43 030	43 030	43 030	43 030	43 030	516 354	518 827	549 957
Surcharges and Taxes														-	-	-
Fines, penalties and forfeits		2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	31 780	-	-
Licences or permits														-	-	-
Transfer and subsidies - Operational		65 118	65 118	65 118	65 118	65 118	65 118	65 118	65 118	65 118	65 118	65 118	65 118	781 418	773 676	820 097
Interest		4 818	4 818	4 818	4 818	4 818	4 818	4 818	4 818	4 818	4 818	4 818	4 818	57 820	-	-
Fuel Levy														-	-	-
Operational Revenue														-	-	-
Gains on disposal of Assets		6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	80 000	66 716	70 719
Other Gains														-	-	-
Discontinued Operations														-	-	-
<b>Total Revenue (excluding capital transfers and contri</b>		<b>378 049</b>	<b>378 049</b>	<b>378 049</b>	<b>378 049</b>	<b>378 049</b>	<b>378 049</b>	<b>378 049</b>	<b>378 049</b>	<b>378 049</b>	<b>378 049</b>	<b>378 049</b>	<b>378 050</b>	<b>4 536 590</b>	<b>4 592 734</b>	<b>4 868 298</b>

<b>Expenditure</b>																
Employee related costs	87 597	87 597	87 597	87 597	87 597	87 597	87 597	87 597	87 597	87 597	87 597	87 597	87 592	1 051 160	1 041 626	1 104 124
Remuneration of councillors	3 618	3 618	3 618	3 618	3 618	3 618	3 618	3 618	3 618	3 618	3 618	3 618	3 618	43 417	43 314	45 913
Bulk purchases - electricity	70 688	70 688	70 688	70 688	70 688	70 688	70 688	70 688	70 688	70 688	70 688	70 688	70 688	848 251	789 544	836 916
Inventory consumed	110 180	110 180	110 180	110 180	110 180	110 180	110 180	110 180	110 180	110 180	110 180	110 179	1 322 156	222 575	235 930	
Debt impairment	21 330	21 330	21 330	21 330	21 330	21 330	21 330	21 330	21 330	21 330	21 330	21 330	255 959	-	-	
Depreciation and amortisation	23 282	23 282	23 282	23 282	23 282	23 282	23 282	23 282	23 282	23 282	23 282	23 282	279 381	-	-	
Interest	17 218	17 218	17 218	17 218	17 218	17 218	17 218	17 218	17 218	17 218	17 218	17 218	206 612	204 468	216 736	
Contracted services	10 773	10 773	10 773	10 773	10 773	10 773	10 773	10 773	10 773	10 773	10 773	10 773	129 277	108 143	114 632	
Transfers and subsidies	125	125	125	125	125	125	125	125	125	125	125	125	1 494	1 395	1 479	
Irrecoverable debts written off	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	100 000	718 844	761 974	
Operational costs	23 810	23 810	23 810	23 810	23 810	23 810	23 810	23 810	23 810	23 810	23 810	23 808	285 715	277 285	293 922	
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Expenditure</b>	<b>376 952</b>	<b>376 952</b>	<b>376 952</b>	<b>376 952</b>	<b>376 952</b>	<b>376 952</b>	<b>376 952</b>	<b>376 952</b>	<b>376 952</b>	<b>376 952</b>	<b>376 952</b>	<b>376 945</b>	<b>4 523 421</b>	<b>3 407 194</b>	<b>3 611 626</b>	
<b>Surplus/(Deficit)</b>	<b>1 097</b>	<b>1 097</b>	<b>1 097</b>	<b>1 097</b>	<b>1 097</b>	<b>1 097</b>	<b>1 097</b>	<b>1 097</b>	<b>1 097</b>	<b>1 097</b>	<b>1 097</b>	<b>1 104</b>	<b>13 169</b>	<b>1 185 540</b>	<b>1 256 672</b>	
Transfers and subsidies - capital (monetary allocations)	12 358	12 358	12 358	12 358	12 358	12 358	12 358	12 358	12 358	12 358	12 358	12 358	148 301	192 569	204 123	
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 463</b>	<b>161 470</b>	<b>1 378 109</b>	<b>1 460 795</b>	
Income Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) after income tax</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 463</b>	<b>161 470</b>	<b>1 378 109</b>	<b>1 460 795</b>	
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) attributable to municipality</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 463</b>	<b>161 470</b>	<b>1 378 109</b>	<b>1 460 795</b>	
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) for the year</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 455</b>	<b>13 463</b>	<b>161 470</b>	<b>1 378 109</b>	<b>1 460 795</b>	

**References**

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

## 11. EXPENDITURE CLASSIFICATION

<b>Expenditure Classification</b>	<b>Anticipated Expenditure</b>
Personnel Expenditure	1 051 160 000
General Expenses	381 862 000
Repairs and Maintenance	285 715 000
Contracted Services	109 277 000
<b>Total</b>	

## 12. MUNICIPAL STAFFING

<b>Staffing and Budget</b>	<b>Number of Posts</b>	<b>Rand Value</b>
Management	25	
Professionals	500	
Technicians and Trade Workers	379	
Community and Personal Services Workers	128	
Clerical and Administrative Workers	54	
Machine Operators and Drivers	91	
General Workers	922	
<b>Total</b>	<b>2099</b>	<b>1 051 160 000</b>

### **13.RECOMMENDATION AND APPROVAL**

Recommended and submitted by the Acting Municipal Manager to the Executive Mayor for consideration and approval on 31 March 2026.

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**MR THABO PANYANI  
ACTING MUNICIPAL MANAGER**

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**COUNCILLOR KHALIPHA  
EXECUTIVE MAYOR: MATJHABENG LOCAL MUNICIPALITY**

## **ANNEXURE A: FINANCIAL RECOVERY IMPLEMENTATION PLAN**

A Financial Recovery Plan (FRP) under Section 139(5) (a) and (c) of the Constitution was invoked at Matjhabeng Local municipality (MLM), located in the Lejweleputswa District of the Free State Province. The core to the municipality's financial health is its dependency on its economic base, and Matjhabeng exemplifies this, where the erosion of its economic core has led to cascading failures in its financial, institutional, and service delivery systems.

The Free State High Court ordered Matjhabeng Local Municipality (MLM) to prepare a Financial Recovery Plan (FRP). This includes fulfilling its obligations to submit requests to the Municipal Financial Recovery Services (MFRS) of National Treasury and consulting with the mayor, in line with section 139 of Local Government: Municipal Finance Management Act (MFMA) act 56 of 2003.

On 31 October 2024, the Free State PEC resolved to intervene in terms of Sections 139(5)(a) and (c) of the Constitution by imposing a Mandatory FRP. The FRP must be prepared in terms of Chapter 13 of the MFMA and must bind the municipality in the exercise of its legislative and executive authority to the extent necessary to solve the financial crisis.

The FRP was **noted** by council on the **27 August 2025**, and the implementation start date was the **01 November 2025**.

### **The FRP will be undertaken and implemented in phases, namely:**

**Phase 1: Rescue phase (6 – 12 months)** – This phase focuses on the most critical aspects of rescuing the municipality from its immediate and most pressing challenges. (01 November 2025 – 31 October 2026)

**Phase 2: Stabilisation phase (13 – 24 months)** – This phase focuses on areas that are depleting the municipality's financial resources while taking a deeper focus on governance, service delivery and institutional pillars. (01 November 2026 – 31 October 2027)

**Phase 3: Sustainability phase (25 months and onwards)** – This phase focuses on building on institutionalising the efforts of previous phases in order to prevent a regression in performance and ensure that the municipality is able to continue as a going concern in a viable and sustainable manner. The aim in this phase is to improve the long-term financing strategy, implement revenue enhancement and maximisation strategies and improve efficiencies in service delivery through innovative and technological solutions. In summary, this phase has, as an outcome, the functioning of the Municipality as intended in the Constitution and other legislation. (01 November 2027 – 31 October 2028)

The implementation responsibility should also be operationalised and institutionalised, whereby the key focus areas and activities outlined in the Plan should be cascaded to all relevant municipal officials and included in their respective **PERFORMANCE AGREEMENTS**. It is also important that a "portfolio of evidence" is retained throughout implementation of the FRP to enable assessment of the results and to ensure accountability and ownership of the process.

NO	FOCUS AREA	KEY ACTIVITIES	RESPONSIBLE	START DATE	END DATE	KEY PERFORMANCE INDICATOR
<b>PILLAR 1: GOVERNANCE</b>						
1	Governance Model (Council and Oversight Structures/ Committees)	Include implementation of Council resolutions in performance agreements of Senior Managers and monitor execution of the council resolutions.	MM	2026/07 31	Monthly	Implementation of 90 per cent of all council resolutions by 30/10/2026. Hold 100 per cent of senior managers accountable for council resolution implementation.
		Recover 100 per cent of the R 600 000 owed by councillors by the end of the Council term. Claim any outstanding amounts from pension fund of Councillors owing before any payments are done to Councillors.	CFO	31/07/2026	30/10/2026	Provide monthly monitoring of Councillors consumer accounts
		Recover 100 per cent of R 19,8 million owed by staff through payroll deductions/payment arrangements by end of the FRP Intervention period	CFO	31/07/2026	2027/06/30	Monitoring the current account statement of employees.
		Refer all relevant financial misconduct matters to DB as and when it is identified.	MM	2026/03/02	Monthly	Monitor 100 per cent of financial misconduct matters correctly referred to the Disciplinary Board
		Include implementation of Council resolutions in performance agreements of all executive directors.	ED: Corporate Services	01-Nov-25	Annually	
		Develop a declaration of interests register for Councillors and relevant Officials to capture disclosed interests as well as action taken where required.	MM	31-Jan-26	Annually	

2	Risk Management	Council must ensure that the Fraud Prevention Policy and Fraud Response Plan, Anti-Fraud and Anti-Corruption Strategy, and the Whistle Blowing Policy is implemented. Aspects relating to risk management must be included as KPI's in the Performance Agreements of Management.	ED: Strategic Support Services	2026/07/01	Monthly	Implementation of approved Risk Management Policy and Strategy and other Risk Related Policies.
		Include monitoring and evaluating of risk management as KPI's in the Performance Agreements of Management.	ED: Strategic Support Services	2026/07/01	2026/09/30	Facilitate that risk management is integrated into the performance agreements of management to promote a risk-aware culture and accountability with SMART risk management objectives.
		Undertake the approval by Council of the Disaster Recovery and Business Continuity Plan.	ED: Strategic Support Services	2026/02/27	N/A	Facilitate that the Disaster Recovery Plan and Business Continuity Plan is approved by Council by 28 November 2025 to provide a comprehensive framework for responding to disruptions and ensuring business continuity.
3	Contract Management	Warrant continuous legal compliance and internal control mechanisms. Conduct regular meetings of contracts management committee to ensure that there is effective communication between departments pertaining to contracts management.	ED: Strategic Support Services	2026/03/01	Monthly	Track 100 percent of contract related issues through committee discussions and departmental collaboration.
		User Departments must undertake to allocate experienced and qualified project managers to manage the implementation of projects.	ED: Infrastructure	2026/03/01	30/06/2027	Measure 95% of projects delivered on time, within budget and to the required quality standards.
		Put in place an approved Performance Management Framework which includes contract management.	ED: Corporate Services	2026/07/01	Annually	100% of contract management processes integrated into the performance management framework

	Consult with the ICT business unit to make provision for contracts management software	ED: Strategic Support Services	01-Feb-26	2026/09/31	Facilitate effective consultation with the ICT business unit to provide contracts management software and solutions, enhancing contract management efficiency and effectiveness.
	Review all current contracts to determine legality and whether there is value for money.	Manager: Internal Audit	01-Mar-26	30-Jun-26	Undertake a 100 per cent review of current contracts if they comply with relevant laws, regulations and standards.
	Ensure redesign of organisational structure to appropriately locate and capacitate contract management.	ED: Corporate Services	01-Apr-26	30-Nov-26	Determine the feasibility of In-house capacity versus outsourcing of the security service.
	Conduct regular audits and reviews of contract management activities, identify potential risks and implement corrective actions.	ED: Corporate Services	2026/03/01	2027/06/01	Monitoring the number of corrective actions implemented following audits and reviews on contract management , including the time take to resolve contract management related matters.
	Utilise ICT tools and Systems to ensure contracts management.	ED: Strategic Support Services	05/01/2026	31/05/2027	80 per cent of contract management processes automated through ICT tools and systems.
	Council must bill Ntiyiso market related rental for the space occupied by the service provider since the occupation of the Building followed by monthly rentals.	CFO	2026/03/01	Monthly	Undertake the monthly delivery of rental bills to Ntiyiso to ensure 100 per cent collection of monthly rental for sustainable rental revenue collection.

4	By-laws	Quarterly reporting to Council on the enforcement and revenue generation of existing by-laws	ED: Community Services	02-Jan-26	31-Jul-26	Facilitate the 100 per cent implementation and enforcement of all municipal promulgated by-laws.
		Conduct an assessment of existing by-laws to determine necessity to review by-laws an or develop additional by-laws	ED: Community Services	01-Jul-26	30-Nov-26	By-laws aligned with the strategic objectives of the municipality. Sustainable service delivery supported by regulatory measures
5	Systems of Delegation	Review and implement the delegations of authority to ensure adherence to statutory requirements as follows: Delegations should follow a clear line of authority. Warrant that the system of delegations follows a hierarchical line to ensure a clear chain of command and accountability	ED: Corporate Services	2026/01/02	30/05/2026	System of Delegation reviewed
		MM to sub-delegate powers and functions to heads of directorates	ED: Corporate Services	2026/07/01	2026/06/30	A compliance rate of 100 per cent must be warranted that heads of directorates operate within their delegated powers.
		Maintain an updated delegation register that outlines the delegations and sub-delegations to heads of directorates, ensuring clarity and transparency in decision -making authority and accountability.	ED: Corporate Services	2026/06/30	Monthly	Train and develop the heads of directorates to ensure that they are 100 per cent aware and understand their delegations and sub-delegations, including their decision-making authority.
5	ICT Strategy and Governance	Identify and budget for an off-site recovery facility	ED: Strategic Support Services	2026/02/27	2026/05/29	ICT Disaster Recovery Plan and Business Continuity Plan developed and implemented.
			ED: Strategic Support Services	2026/06/30	2026/11/30	Off-site ICT recovery facility identified and functioning.
		2025/2026 ICT Policies requires to be approved by Council	ED: Strategic Support Services	31-May-26	30-Nov-26	Updated ICT Policies finalised and approved by Council.

	Appointment of ICT technician on a full time basis to address ICT matters of the Municipality.	ED: Corporate Services	01-Nov-25	31-May-26	An approved Organogram indicating the number of technicians required.
	Establish MLM Policy Management Committee to take stock of and monitor institutional policy development and implementation.	ED: Strategic Support Services	2026/04/01	30/06/2026	Well-resourced ERP system plan developed and implemented
	Make provision for a budget and establish an off-site ICT recovery facility.				
	Establish an Enterprise Resource Planning system to provide for automated business processes.	ED: Strategic Support Services	2026/03/02	31/08/2026	30 percent increase in employee productivity due to streamlined processes and automated workflows.
	Provide a budget to establish a call centre and commence call centre operations	ED: Strategic Support Services	01/04/2026	30/04/2027	Establish a call centre provided with resources and operational
	Conduct a comprehensive assessment of the current ICT infrastructure systems and processes to identify gaps and areas of improvement.	ED: Strategic Support Services	01-Mar-26	30-Oct-26	Draft a high quality assessment report with actionable recommendations after engagement with relevant stakeholders.
	Regular assessment of security vulnerabilities that the municipalities may be exposed to.	ED: Strategic Support Services	2026/03/02	Daily	Monthly reporting on vulnerability management and remediation.
	Budgetary provision to address replacement of aged servers.	CFO	01-Mar-26	30-Jul-26	Request budget provisioning to address the replacement of aged servers ,promoting infrastructure stability, security and efficiency.

6	UIF&W	The municipality must implement a multi-pronged approach that includes training of officials, tightening of the control environment and implementation of consequence management.	MM	2026/02/27	30/11/2026	Assessments to be conducted to 100 per cent Senior Managers to determine their accountability, adherence to governance and accountability frameworks and their responsiveness to audit and risk management recommendations.
		Section 32 investigations must be conducted to address UIF&W as and when it is identified. Consequence management must be implemented if any individuals are found liable	MM	2026/02/27	30/11/2026	100 per cent of section 32 investigations completed within the the stabilisation timeframe and 100 per cent consequence management actions implented against liable individuals.
7	Audit Action Plan	Continuous Implementation of post audit action plans to prevent qualified audit opinions for the 2026/2027 and outer financial years.	ED: Strategic Support Services	2026/07/01	Monthly	Undertake 100 per cent effective implementation of post-audit action plans to address audit findings and recommendations whilst promoting organisational improvement.
		Performance agreements of senior managers must include audit action plan implementation to ensure consequence management for slow or non-implementation of post audit action plans.	MM	2026/07/31	2026/08/31	100 per cent of Senior Managers with performance agreements must have KPI's that includes implementation of audit action plan
8	Internal Audit	Investigations by an external independent body on allegations of fraud and corruption must be conducted.	ED: Strategic Support Services	2026/03/02	2026/08/31	Facilitate 100 per cent investigations by an independent external party on allegations of fraud and corruption to promote transparency ,accountability and justice

		Quarterly reports to Council on the implementation of the internal audit plan	ED: Strategic Support Services	2026/03/02	Quarterly	undertake the quarterly submission of reports to Council on the implementation of the internal audit plan
9	Powers and Functions	The municipality must monitor all cost-benefit analyses on the impact of the underfunding and lack of funding on the finances of the municipality.	CFO	2026/02/02	2026/05/29	100 per cent monitoring and mitigation of financial risks associated with underfunding and lack of funding.
		Put in place mandate agreements for performing the delegated mandates from the District and Provincial Government.	ED: Community Services	30-May-26	30-Nov-26	Undertake 100 per cent drafting of mandate agreements for the performance of delegated mandates from the District and Provincial Government, to promote clarity accountability and effective service delivery.
		Engage the Department of Transport with the support from CoGTA for the transfer of the function of the Traffic Academy.	ED: Community Services	2026/02/02	2026/06/30	Finalisation of a MoU between the DOT ,the Municipality and CoGTA outlining the terms and conditions of the function transfer by end March 2026.
10	Litigation and Contingent Liabilities	Assess which matters should be defended and the cost to the municipality on default judgements.	ED: Corporate Services	2026/02/02	Weekly	Effect assessment and management of litigation defence and associated costs,minimisung the financial impact of default judgements on the municipality
		Develop a litigation management plan to manage litigations, including strategies for settlement, mediation or litigation.	ED: Strategic Support Services	02-Feb-26	30-May-26	Undertake 80% of litigations resolved through settlements, mediation on litigation, within eight months.

		Prioritise the monthly Payment of Eskom and Vaal Central Water.	CFO	2026/02/02	Monthly	Prioritise the timely monthly payment of Eskom and Vaal Central Water and track the percentage of penalties avoided through timely payments.
		Open tender process for appointment of a panel of attorneys must be conducted every three years.	ED: Corporate Services	2026/03/31	2026/07/31	Put in place a transparent and competitive tender process for the appointment of a panel of attorneys every three years to promote fairness, equity and value for money.
		Avoid non-payment of service providers as this leads to Mora Interest which is Fruitless and Wasteful Expenditure.	CFO	2026/02/02	Monthly	Guarantee the timely payment of service providers within 30 days to minimise Mora interest and fruitless and wasteful expenditure.
		Undertake continued compliance to Supply Chain Management Regulations and Policy	ED: Corporate Services	2026/02/02	Monthly	100 per cent of procurement processes adhering to the municipality's SCM policy and SCM Regulations.
		Draft a legal services framework agreement that defines the scope of work, establish pricing and applicable discounts and defines the metrics to evaluate performance of attorneys.	ED: Corporate Services	2026/03/01	2026/06/30	Establish a comprehensive legal services framework agreement that outlines the scope of work, pricing, discounts and performance evaluation for attorneys.
		Undertake the management of litigation related risks to make informed decisions about litigation strategy and allocation of resources.	ED: Corporate Services	2026//02/02	Monthly	Effectively manage litigation related risks, enabling informed decision-making on litigation strategies and resource allocation towards containment of litigation costs.

		Undertake stabilization of the legal services unit to minimize litigation risks against the municipality	MM	2026/02/02	2026/03/02	Measure the stability of the legal services unit staff, including turnover rates and vacancy filling times as well as client satisfaction with legal services provided by the unit.
		Monitor that the expenditure on legal fees is effectively managed and overspending is prevented.	ED: Corporate Services	2026/02/02	Monthly	Track that there is 0 per cent incidents where legal fees expenditure exceeds the budgeted amount.
		Review and rectify the court default judgements against the municipality to minimise further financial losses.	ED: Corporate Services	2026/02/02	2026/08/31	Undertake a 100 per cent default judgements rectified through settlement or mediation.
		Develop a comprehensive plan to manage as well as reduce the contingent liability associated with ongoing litigations	ED: Corporate Services	2026/02/02	2026/10/30	Develop and implement a comprehensive plan to manage and reduce the the contingent liability associated with ongoing litigations.
11	Immovable Property	Conduct a thorough immovable property audit to identify underutilized and vacant land to enable disposal or repurposing for more effective use.	ED: Corporate Services	2026/02/02	2026/06/30	Conduct a comprehensive immovable property audit to identify property which is underutilised to enable an open, fair and transparent process of disposal or repurposing for mor effective use
		Review the Land Disposal Policy for Council approval.	ED: Corporate Services	01-Mar-26	30-Apr-26	Land Disposal Policy updated and approved by Council.
		Develop and implement a maintenance program for residential rental stock and other Council owned immovable properties.	ED: Corporate Services	01-Jun-26	31-Jan-26	Maintenance program developed for rental stock.

	Establishment of a dedicated property management unit to effectively manage immovable property and oversee property maintenance, repairs and renovations and to manage sales, leases and rentals.	ED: Corporate Services	2026/02/02	2026/07/31	Establish a dedicated property management unit to effectively manage immovable property of the municipality and oversee a comprehensive suit of services such as sales, leases, rentals, repairs and maintenance.
	Undertake cost benefit study to determine whether to own or dispose the municipal rental stock	ED: Human Settlements & Planning	01-Mar-26	30-Nov-26	Conduct a S 76 to 78 of the MSA study for reporting to Council on the best mechanism of providing the municipal service.
	Explore Public-Private Partnerships to develop and manage immovable properties.	ED: Corporate Services	2026/02/02	31/08/2026	Identify a minimum of 10 potential opportunities for immovable property development and management and assess its viability.
	The review of the organisational structure of Shared Services must integrate and reflect the management of Council owned immovable properties.	ED: Corporate Services	01-Apr-26	30-Nov-26	Establish an Immovable Property Management Unit to deal with the full management of Council owned immovable properties.
	Development of a rental adjustment formula to determine rental adjustments taking into account market rates, inflation and other relevant factors	ED: Corporate Services	2026/02/02	30/04/2026	Develop and implement a rental adjustment formula to determine a fair and market-related rental adjustments considering market rates, inflation and other relevant factors.
	Implement property management systems to streamline property management, improve efficiency and reduce costs.	ED: Corporate Services	2026/03/31	2026/08/31	Monitor 50 per cent improvement in process efficiency, reduced processing times and increased productivity.
	Secure municipal immovable properties.	ED: Corporate Services	2026/02/02	2026/06/30	Undertake the securing of municipal immovable properties to prevent unauthorised access, damage or occupation.

		Retrofit all the units and buildings and install energy efficient fittings	ED: Human Settlements & Planning	01/07/2026	30/06/2027	Energy efficient programme
		Install prepaid meters	ED: Human Settlements & Planning	01/07/2026	30/06/2027	Meter installation report
		Formalization of townships - 1 x township	ED: Human Settlements & Planning	01/07/2026	30/06/2027	Formalization of townships report

NO	FOCUS AREA	KEY ACTIVITIES	RESPONSIBLE	START DATE	END DATE	KEY PERFORMANCE INDICATOR
<b>PILLAR 2: INSTITUTIONAL</b>						
1	Operating Model	Review the Operating Model in line with the Municipal Staff Regulations which should include: A cost-benefit analysis of operating model options.	ED: Corporate Services	01/07/2026	31/12/2026	Operating Model reviewed
		Develop a sourcing plan in line with municipal financial capabilities.	ED: Corporate Services	01/01/2027	01/04/2027	Approved Sourcing Plan
		Table the reviewed Operating Model for Council approval by May 2027	ED: Corporate Services	01/04/2027	01/05/2027	Council Resolution Approved Operating Model
		Roll out a communication plan to inform and train employees on the changes to the operating model, including new roles, processes, and tools	ED: Corporate Services	01/06/2027	01/12/2027	Communication Plan & Implementation Report
2	Organisational Structure	Consider the implementation of section 189 of Labour Relations Act on the jobs that are not required in consultation with Labour.	ED: Corporate Services	01/07/2026	30/06/2027	Analysis Report on jobs not required  LLF Minutes
		Fill posts identified in the Recruitment Plan by end of June 2027.	ED: Corporate Services	31/06/2026	30/06/2027	Recruitment Report Appointment Letters
		Municipality to request support from DCoG and SALGA in the review and implementation of the structure throughout the structure review process..	MM	01/10/2027	30/06/2028	Letter of request
3	Employee Costs	Develop an Overtime procedure on the application and approval for overtime by end of May 2026.	ED: Corporate Services	01/04/2026	30/06/2027	20% (R8m) reduction of overtime (R39.9m to R31.9m) by June 2027 Overtime Dashboard
		Generate and present monthly reports to management, showing a cumulative reduction in overtime expenditure, with the ultimate goal of not exceeding R32 million annually.	ED: Corporate Services	31/05/2026	Monthly	Monthly Overtime Expenditure Report
		Monthly reporting on overtime spending by each department to Executive Management .	ED: Corporate Services	31/05/2026	Monthly	Overtime Dashboard

		HR to monitor compliance to Overtime Policy and provide monthly reports to Executive management.	ED: Corporate Services	31/05/2026	Monthly	Overtime Policy Compliance Report  Executive Management Meeting Minutes
		Conduct workshop to managers/supervisors and staff on the revised overtime policy.	ED: Corporate Services	31/05/2026	30/09/2026	Attendance Register of Overtime Policy Workshop
		Disciplinary steps to be taken for non-compliance to the Overtime Policy including disciplinary action for managers/supervisors who approve unauthorised overtime or for employees who work unapproved overtime.	MM	01/06/2026	Monthly	Disciplinary Cases Report  Letters of Disciplinary notices
		Regularly revise the overtime policy in line with the legislative imperatives.	ED: Corporate Services	31/05/2026	Annually	Approved Reviewed Overtime Policy
		The municipality should actively apply for specific grants from national or provincial government that are designated for capacity building and financial management improvements (e.g., interns) by June 2026.	CFO	01/04/2026	30/06/2026	Fill funded posts with revenue-generating posts to reduce current Acting positions to 50% of funded vacant posts by June 2026
		Disciplinary steps to be taken for non-compliance to the Leave Policy including disciplinary action for managers/supervisors who do not efficiently manage leave and patterned absenteeism.	MM	01/06/2026	Monthly	100% Compliance with Leave Policy
		Ring-fencing of pensions and other third-party funds deducted from employees and pay over to the institutions when due.	CFO	01/06/2026	Monthly	Expenditure Report
		Based on the review findings, develop a corrective action Plan that outlines specific steps to adjust salaries and address the pay disparity and present the plan for approval by council. This plan should include a clear communication strategy for all key stakeholders.	ED: Corporate Services	01/07/2026	30/07/2026	Approved Corrective Action Plan

		Allocate budget based on the outcomes of the directive from DCoG where necessary, by June 2026.	CFO	01/07/2026	30/07/2026	Budget Report
		Start with the implementation of the new salary structure	CFO	01/07/2026	30/07/2026	New Salary Structure Implementation Report
		The recruitment process for EPWP intake must strictly adhere to the EPWP National Guidelines and Ministerial Determinations.	MM	01/07/2026	Annually	Annual EPWP Recruitment Report Appointment Letters
4	Performance Management	Regular compliance monitoring and reporting at Executive Management meetings two weeks before the submission deadline.	ED: Corporate Services	01/05/2026	Quarterly	PMS Compliance Status Report Executive Management Committee minutes
		Performance Agreements for Executive Managers and the Municipal Manager should include the following key performance indicators: *Risk Mitigation within set deadlines *Audit Action Plan implementation within set deadlines *Council Resolutions implementation within set deadlines *Financial Recovery Plan implementation within set deadlines *Implementation of the HR Strategy within set deadlines	MM	01/05/2026	Annually	Revised Signed Performance Agreements
		Completion of all performance assessments within set deadlines.	ED: Corporate Services	01/07/2026	Bi-annually	Completed Performance Assessments
		Review and simplify the existing policy to make it more user-friendly and clearer, with the focus on clarifying responsibilities, timelines, and the consequences of non-compliance.	ED: Corporate Services	01/07/2026	30/10/2026	Approved Reviewed Policy
		HR to provide compliance reporting two weeks before submission deadlines as an early-warning system, tabled at Executive Management meetings.	ED: Corporate Services	01/06/2026	30/07/2026	100% submission compliance rate on performance management (approved agreements, and bi-annual assessments)
		Directorates and Departmental heads to account on non-compliance and provide corrective actions before submission deadlines.	ED: Corporate Services	01/08/2026	30/06/2027	Directorates and Departmental PMS Corrective Action Plans

		Consequence management for those who do not achieve targets.	MM	01/07/2026	30/06/2027	Organisational performance improved to 85% achievement of set KPIs for 2025/26 and to 90% for 2026/27  Disciplinary reports
		No bonuses to be paid during this period of financial recovery.	MM	01/07/2026	30/06/2027	Expenditure Report on COE
5	Filling of critical posts	Identify whether existing staff can be redeployed or trained to fill some of the vacant roles, especially in the understaffed departments, to relieve pressure.	Departmental Heads	01/04/2026	30/07/2026	Assessment Report
		Investigate the possibility of secondment on critical position by July 2026.	Departmental Heads	01/04/2026	30/07/2026	Investigation Report on possible secondments
		Develop a recruitment process workflow management tool to address bottlenecks which includes a simplified, expedited process with stricter deadlines for shortlisting, interviews, and offer letters by July 2026.	ED: Corporate Services	01/04/2026	30/07/2026	Posts filled within 6-months of being vacant and funded  Approved recruitment workflow
		Provide monthly recruitment status report to Executive Management with corrective action plans and MM intervention where panel members don't prioritise the recruitment planned dates.	ED: Corporate Services	01/10/2025	Monthly	Posts filled within 6-months of being vacant and funded
		Develop a recruitment process flow that should include verification of the following before advertising: existence of post on the structure availability of budget critical nature of the post	ED: Corporate Services	01/04/2026	30/07/2026	Posts filled within 6-months of being vacant and funded
		Develop a Retention Strategy and Policy	ED: Corporate Services	2026/01/10	30/10/2026	Improved Staff morale Approved Retention Strategy and Policy
		Review and resolve the status of employees acting more than 3years in line with the applicable prescripts.	ED: Corporate Services	2026/01/10	30/10/2026	Acting Positions Status and Resolution Report

6	Skills and competencies	Provide an annual monitoring report to the Executive Management meeting.	ED: Corporate Services	10/01/2026	30/11/2026	Annual Monitoring Report
		Compulsory MFIP training for the Senior Manager without the minimum post requirement by December 2026.	ED: Corporate Services	01/10/2026	30/11/2026	100% of Senior Managers meet the Minimum Competency levels by the end of the 2026/27
7	Staff Discipline	All new cases should be finalised within the prescribed timelines	MM	01/07/2026	30/06/2027	100% of new cases finalised within prescribed timelines
8	Key HR Policies and Procedures	Develop a Policy Review and Management Policy	ED: Corporate Services	01/04/2026	30/08/2026	Policies reviewed annually
		Establish a Policy Review Committee with departmental representation to review all outdated policies.	ED: Corporate Services	2026/01/02	30/08/2026	Appointment letters and approval submission
		Undertake HR policy awareness sessions for existing staff.	ED: Corporate Services	01/04/2026	30/08/2026	100% compliance with HR Policies
		Newly appointed staff should be made aware of existing policies during the induction process.	ED: Corporate Services	01/04/2026	30/08/2026	Induction Reports
		Disciplinary action should be taken against non-adherence to policies.	MM	01/04/2026	Quarterly	Disciplinary cases Report Letters of Disciplinary notices
		Quarterly compliance monitoring to be conducted by HR unit.	ED: Corporate Services	01/04/2026	Quarterly	Quarterly Compliance Report
		Develop a Retention Strategy and Policy with internal advertising where there are qualified internal candidates by October 2026.	ED: Corporate Services	01/09/2026	01/10/2026	Approved Retention Strategy and Policy

9	Labour Relations	Adherence to the LLF's terms of reference in terms of meeting schedules, quorum requirements, and the consequences of non-attendance.	MM	01/05/2026	Monthly	LLF Minutes
		Establish a joint management-union task team to address all outstanding grievances. This team should have a mandate to resolve a specific number of grievances within a set timeframe and within the applicable prescripts.	MM	01/06/2026	01/10/2026	Task Team Appointment letters  Joint Management-labour Task Team Terms of Reference
		Arrange training sessions for both management and union representatives on topics such as conflict resolution, negotiation skills, and the legal framework of labour relations.	ED: Corporate Services	2026/01/08	30/8/2026	Training Report Attendance Register
10	HR Strategy	All departmental heads incorporate the HR Strategy's objectives into their operational and performance plans.	MM	2026/01/06	Annually	APPROVED OPERATIONAL Plans
11	Physical Verification of Staff and Qualifications:	Conduct regular staff verification against the payroll.	CFO	2026/01/06	Bi-Annually	Staff Verification Report
		Conduct verification for qualifications during the recruitment process in an economical manner such as the use of SAQA.	ED: Corporate Services	2026/01/06	Monthly	100% verified qualifications for recruited employees Qualification Verification Report
11	Occupational Health and Safety	Conduct training on proper use and maintenance of PPEs.	ED: Corporate Services	01/01/2026	31/12/2027	100% Compliance with OHS regulations by the end of the end of the 2026/27 financial year
	Occupational Health and Safety	Develop action plans on assessment findings and prohibition notices issued by Dept of Labour by end July 2026.	ED: Corporate Services	01/01/2026	31/07/2026	Action Plans for non-compliant Buildings
		Conduct regular medical check-ups as prescribed by the OHS regulations.	ED: Corporate Services	01/01/2026	31/12/2027	Medical Checks reports
		Appoint departmental OHS representatives and establish OHS Committees.	ED: Corporate Services	2026/01/07	31/12/2027	Letters of appointment
		Conduct an assessment of buildings OHS Compliance.	ED: Corporate Services	2026/01/07	31/12/2027	Number of compliant OHS compliant buildings.

		Develop action plans on findings and prohibition notices issued by Dept of Labour.	ED: Corporate Services	2026/01/07	31/12/2027	Approved Action Plan to implement Prohibition Notices recommendations
		100% compliance with COIDA payments as when due.	ED: Corporate Services	01/07/2026	30/06/2027	100% Compliance with COIDA
		Disciplinary action should be instituted against departmental heads for non-compliance to Records Management policy.	ED: Corporate Services	2026/01/06	Quarterly	Disciplinary Outcomes Discipline Notice letters
		Implement corrective action plan by end of 2026/27.	ED: Corporate Services	30/6/2026	30/06/2027	Implementation Report

NO	FOCUS AREA	KEY ACTIVITIES	RESPONSIBLE	START DATE	END DATE	KEY PERFORMANCE INDICATOR
<b>PILLAR 3: FINANCIAL MANAGEMENT</b>						
1	Funded Budget and Budget Spending Limits	100% reduction in unauthorised expenditure.	CFO	01-Jul-26	30-Jun-27	Funded budget based on the budget funding plan.
		Implement the adjusted budget, linked to the FRP parameters and budget spending limits, to reduce the operating deficit.	CFO	01-Jul-26	30-Jun-28	Realisation of the target surplus as per the FRP financial model.
		Implement the budget funding plan.	CFO	01-Jul-26	30-Jun-28	Realisation of the target surplus as per the FRP financial model and budget funding plan parameters.
		Preparation and approval of the 2027/28 MTREF in full alignment with the FRP.	CFO	01-Jul-26	30-Jun-27	Approved 2027/28 MTREF Budget consistent with FRP parameters.
2	Revenue Management: Billing	Source and update contact details for all consumer accounts and issue bills, with all relevant information (i.e. amounts due and banking details for payment) digitally to save on the cost of physical bills.	CFO	01-Jul-26	30-Jun-27	100% of consumers billed monthly on actual volumes consumed.
		Create smart metering implementation plan for budgeted and funded meters (available meters) and budget for procurement of additional meters to resolve 15 100 problematic water meters identified.	CFO	01-Jul-26	30-Jun-27	At least a 50% reduction in 15 100 problematic meters.
		Prioritise smart meter implementation based on cost-benefit analysis where data is available (i.e. addressing indigent customers with high debtor balances as a result of consuming in excess of approved policies).	CFO	01-Jul-26	30-Jun-27	Meters installed where revenue exceeds cost or reduces uncontrollable and irrecoverable costs (i.e. indigents). Improved margins and improved collection rates.

3	Indigent Management:	Implement smart meters to restrict consumption of indigent qualifying households in line with the approved policy.	CFO	01-Jul-26	30-Jun-27	Approved smart meter roll out plan for indigent households.
		Implement indigent management system and carry out regular profiling of indigents to confirm that beneficiaries qualify for free basic services received.	CFO	01-Jul-26	30-Jun-28	Implemented indigent management system.  Indigent profiles up to date and reflective of latest available information relating to indigent status.
4	Debtors Management	Assess feasibility of re-instating cashiers office and consider alternative engagement platforms as a point of contact for queries and payments.	CFO	01-Jul-26	30-Jun-27	Reduction in queries and improvement in collection rate (refer FRP parameters)
		Perform ongoing data cleansing, profiling and segmentation of all debtors according those that can and cannot pay and implement credit control according to the category.	CFO	01-Jul-26	30-Jun-27	Improvement in collection rate in line with FRP parameters.  Recovery of 50% of arrears long outstanding debtor balance.
5	Cost-reflective Tariffs	Monitor performance and carry out annual cost of supply study for all trading services. Implement an affordability assessment and introduce cost reflective tariffs. If not affordable, phase in the increase over the next 3 years by a maximum of CPI plus 5%.	CFO	01-Oct-26	30-Jan-27	Cost reflective tariffs.
6	Cost Containment	Carry out an assessment of payments to contractors against progress to date and approved SCM budgets and identify contractors that have been paid in excess of tender awarded values or in excess of progress made to date. Investigate overpayments and take corrective action where required except where a variation order or extension is approved in accordance with SCM policy.	CFO	01-Jul-26	30-Jun-27	Tenders paid according to the awarded prices.

		40% reduction in non-core expenditure relating to: Use of consultants and professional services (including legal services and security), vehicles used for political office-bearers, travel and subsistence, domestic accommodation, sponsorships, events and catering, communication, conferences, meetings and study tours and any other related expenditure items.	CFO	01-Jul-26	30-Jun-27	Implemented Cost Containment Policy  40% reduction in non-core expenditure.
		Include cost containment targets in performance contracts.	Director: Corporate Services	01-Jul-26	30-Jun-27	Cost containment targets included in performance contracts.
		Implement consequence management enforcement on non-adherence to the cost containment policy.	Director: Corporate Services	01-Jul-26	30-Jun-27	CFO's report to the Accounting Officer on all financial misconduct and consequence management implemented.
7	Creditor Management and Debt restructuring	Factor repayments into the cash flow forecast to reduce long outstanding amounts owing.	CFO	01-Jul-26	30-Jun-28	No expenditure approved outside of the cashflow projections.  All expenditure in line with the cashflow projections.
		Pay the lesser of the monthly expenditure incurred and the monthly amount collected for electricity and water services on a monthly basis to Eskom and Vaal Central Water respectively to curb any increases in the balance outstanding.	CFO	01-Jul-26	30-Jun-27	0% increase in current amounts owing.
		Implement an Eskom Debt Relief Compliance Matrix and reinstate compliance with the Eskom Debt Relief Program.	CFO	01-Jul-26	30-Jun-28	Monthly reporting and adherence on the debt relief program according to the terms and conditions of Circular 124.
8	Cashflow Management	Improve cash flow by enhancing debtor management and reducing creditor balances to achieve 2 months cash in the bank.	CFO	01-Jul-26	30-Jun-28	2 month cash in the bank.

		Implement a system of expenditure control where no expenditure/ order is authorised unless it is provided for in the cash flow management system.	CFO	01-Jul-26	30-Jun-28	All expenditure authorised within cashflow management system.
		CFO to report on weekly basis to Management on cashflow projections.	CFO	01-Jul-26	30-Jun-28	No expenditure approved outside of the cashflow projections.  All expenditure in line with the cashflow projections.
9	Conditional Grants	100% spent on the grant.	CFO	01-Jul-26	30-Jun-28	100% spending on conditional grants
		Re-instate cash reserves to ensure that unspent conditional grant are cash backed.	CFO	01-Jul-26	30-Jun-28	Unspent conditional grants are cash backed.
		No new overspending nor counterfunding on operational grants.	CFO	01-Jul-26	30-Jun-28	R0 overspent on operational grants and no co funding undertaken by the municipality.
10	Supply Chain Management Compliance and Value for Money Procurement:	Demand Management, test market values before any tender is advertised. Develop own pricelist and analyse yearly to ensure value for money procurement.	CFO	01-Jul-26	30-Jun-28	Demand management report with own pricelist developed and implemented.
		Institutionalise the processes of the procurement processes and training on SCM Policy and SOP's.	CFO	01-Jul-26	30-Jun-28	Zero audit findings for non-compliance with SCM regulations.
		Interest and penalties (Fruitless and wasteful) expenditure be reduced by 40%.	CFO	01-Jul-26	30-Jun-28	40% reduction in fruitless and wasteful expenditure.
		100% alignment to procurement that is linked to the cashflow.	CFO	01-Jul-26	30-Jun-28	All payments made are as per the cash flow forecast.
		Develop and implement a centralised, controlled inventory management system to replace neglected stores. This system will include secure storage facilities, access controls and regular stock monitoring to ensure that frequently required materials are available and safeguarded against vandalism or misuse.	COO	01-Jul-26	30-Jun-28	100% availability of daily operational inventory items.  Zero incidents of vandalism or theft reported.

11	Financial Control	Consider the implementation of an asset management system to address management and control findings in relation to asset management.	CFO	01-Jul-26	30-Jun-28	Effective and compliant mSCOA asset management to support and enhance service delivery implemented successfully.
		Implementation of FRP to restore financial sustainability, improve governance and ensure service delivery to improve solvency of the Municipality over the stabilization and sustainability phase.	CFO	01-Jul-26	30-Jun-28	Improvement in solvency ratio.
		Prepare, review and finalise the audit pack by end of July of the next financial year for submission to AG.	CFO	01-Jul-26	31-Jul-27	No audit overruns due to information not being available upfront to the AG.  No audit findings in relation to reconciliations to financial statements.
12	mSCOA	Carry out a cost benefit analysis on required modules and prioritize implementation in line with budget availability.  Prioritise the implementation of the budget and planning module within the financial system.	CFO	01-Jun-26	30-Jun-27	mSCOA compliant ERP implementation progress.

NO	FOCUS AREA	KEY ACTIVITIES	RESPONSIBLE	START DATE	END DATE	KEY PERFORMANCE INDICATOR
<b>PILLAR 4: SERVICE DELIVERY</b>						
1	Planning Protocols and Frameworks - Strategic Asset Management	Approve the Draft Water & Sanitation Masterplan, Draft Electricity Masterplan and Draft Waste Management Masterplan	ED: Infrastructure & Community Services	01/07/2026	30/07/2027	Water & Sanitation Masterplan, Electricity Masterplan and Waste Management Services
		Develop the Electricity Demand Side Management Plan	ED: Infrastructure	01/07/2026	30/07/2027	Demand Side Management Plan
		Develop a Roads & Stormwater Masterplan	ED: Infrastructure	01/07/2026	30/07/2027	Roads and Stormwater Masterplan
		Develop an Asset Management Plans for Water & Sanitation, Roads and Stormwater, Electricity Services and Waste Management Services	ED: Infrastructure	01/07/2026	30/07/2027	Asset Management Plans for services
		Develop an O & M Plan Water & Sanitation, Roads and Stormwater, Electricity Services and Waste Management Services	ED: Infrastructure	01/07/2026	30/07/2027	O & M Plans for services
2	Infrastructure efficiency - repairs and maintenance	Allocate adequate budget (min of 8% of the carrying value of PPE) for repairs & maintenance. Increase by at least 100% of the previous financial year's allocation	CFO	01/07/2026	30/07/2027	Budget report
		Implement identified repairs & maintenance projects based on approved O & M Plans for water services, roads & stormwater, electricity services, waste management services; facilities management and municipal rental stock	ED: Infrastructure	01/07/2026	30/07/2027	Operations and maintenance budget
3	Infrastructure resilience - Water Services	Install check meters	ED: Infrastructure	01/07/2026	30/06/2027	Check meter installation report

		Compare billing information with consumption readings taken from the check meters	ED: Infrastructure	01/07/2026	30/06/2027	Volume comparison / variance report
		Maintain optimum operating pressure	ED: Infrastructure	01/07/2026	30/06/2027	Monthly operating pressure report
		Maintain reduced minimum night flows	ED: Infrastructure	01/07/2026	30/06/2027	Minimum night flows report
		Use 8% MIG top slice to implement O&M plan	ED: Infrastructure	01/07/2026	30/06/2027	O&M Plan Implementation Report utilising MIG
		Meter another 15,000 unmetered properties (backlog will now be 37,560 meters)	ED: Infrastructure	01/07/2026	30/06/2027	Metering of unmetered areas report
		Determine the number & frequency of leaks and pipe bursts per discreet zone	ED: Infrastructure	01/07/2026	30/06/2027	Frequency of pipe burst per discreet zone
		Conduct Top Consumer Audit	ED: Infrastructure	01/07/2026	30/06/2027	Top Consumer Audit Report
		Undertake a study to determine consumption patterns of indigents	ED: Infrastructure	01/07/2026	30/06/2027	Water services consumption report for indigents
4	Sanitation Services	Implement industrial effluent tariff	ED: Infrastructure	01/07/2026	30/06/2027	Industrial Effluent Tariff
		Implement provisions of industrial effluent contained in the Water Services Bylaw	ED: Infrastructure	01/07/2026	30/06/2027	Bylaw Enforcement Report
		Completion of the Ministerial Directive projects on pump stations, sewer networks and WWTW rehabilitation as per the approved project implementation plan	ED: Infrastructure	01/07/2026	30/06/2027	Completion of projects as per project implementation plan
5	Infrastructure Resilience - Electricity Services	Conduct consumption baseline assessments of council owned infrastructure including traffic lights, street lights, WWTW and water & sewer pump stations	ED: Infrastructure	01/07/2026	30/06/2027	Energy Efficiency Baseline Assessment Report
		Use 8% MIG top slice to implement O&M plan	ED: Infrastructure	01/07/2026	30/06/2027	O&M Plan Implementation Report utilising MIG
		Install check meters at Eskom off take points	ED: Infrastructure	01/07/2026	30/06/2027	Check meters installation report
		Compare billing information with consumption readings taken from check meters	ED: Infrastructure	01/07/2026	30/06/2027	Monthly volume comparison/variance report

		Apply to National Treasury to fund meter replacement programmes	ED: Infrastructure	01/07/2026	30/06/2027	Report on National Treasury application
		Undertake consumer audit to establish completeness of customer database in the billing information	ED: Infrastructure	01/07/2026	30/06/2027	Customer audit report
		Undertake meter audit of all consumers	ED: Infrastructure	01/07/2026	30/06/2027	Meter audit report
		Implement load management (e.g. rehabilitate and operationalize remote geysers and streetlight control)	ED: Infrastructure	01/07/2026	30/06/2027	Load management report
		Undertake audit of top consumers to enable comparison to be made on manufacturing/business processes with electricity consumption	ED: Infrastructure	01/07/2026	30/06/2027	Top consumer audit report
		Metering additional 5,000 unmetered properties (backlog will now be 1,280)	ED: Infrastructure	01/07/2026	30/06/2027	Metering of unmetered areas report
		Replace old, dysfunctional / malfunctioning meters for commercial and industrial customers	ED: Infrastructure	01/07/2026	30/06/2027	Meter replacement report
6	Waste Management	Install new and service / rehabilitate & maintain existing weighbridges	ED: Community Services	01/07/2026	30/06/2027	Weighbridge maintenance report
		Fence Henneman and Allanridge landfills and implement appropriate security measures	ED: Community Services	01/07/2026	30/06/2027	Landfills access control reports
		Fence Odendaalsrus landfill and Virginia transfer station and implement appropriate security measures	ED: Community Services	01/07/2026	30/06/2026	Landfills access control reports
		Manage all the landfills as per license conditions and applicable waste management regulations	ED: Community Services	01/07/2026	30/06/2027	Landfills compliance management report
		Update the 2023 study that determined landfill airspace	ED: Community Services	01/07/2026	30/06/2027	Landfill airspace report
		Implement 2 more waste minimisation and waste diversion programmes	ED: Community Services	01/07/2026	30/06/2027	Waste minimization and waste diversion implementation report
		Introduce 2 x Buy Back Centres	ED: Community Services	01/07/2026	30/06/2027	Buy Back Centres Implementation Report
		Develop the new landfills for Henneman and Virginia	ED: Community Services	01/07/2026	30/06/2027	Progress report

7	Roads & Stormwater	Fix 15,800 square metres potholes in strategic and high accident prone areas based on the outcome of the condition assessment from the Rural Roads Asset Management System	ED: Infrastructure	01/07/2026	30/06/2027	Extent of pothole fixed report
		Service and maintain 5,5km of stormwater systems	ED: Infrastructure	01/07/2026	30/06/2027	Stormwater systems maintenance report
8	Traffic Management	Install parking meter systems in Welkom, Virginia and Odendaalsrus	ED: Community Services	01/07/2026	30/06/2027	Parking management system report
		Calibrate the 3 x Pro Laser speed cameras and alcohol breath analysers	ED: Community Services	01/07/2026	30/06/2027	Calibration certificates
		Calibrate the 1 x Draeger alcohol breath analyser	ED: Community Services	01/07/2026	30/06/2027	Calibration certificate
		Mark roads without or faded road markings in Welkom, Virginia, Odendaalsrus, Ventersburg, Henneman and Allanridge	ED: Community Services	01/07/2026	30/06/2027	Road markings implementation report
		Mark roads without any road markings in Welkom, Virginia, Odendaalsrus, Ventersburg, Henneman and Allanridge	ED: Community Services	01/07/2026	30/06/2027	Road markings implementation report
		Maintain traffic lights	ED: Infrastructure	01/07/2026	30/06/2027	Traffic lights maintenance report
		Market the training college	ED: Community Services	01/07/2026	30/06/2027	College enrolment
		Traffic Department to enforce traffic management policies and legislation	ED: Community Services	01/07/2026	30/06/2027	Bylaw enforcement report
9	Fresh Produce Market	Ring-fence the surplus	CFO	01/07/2026	30/06/2027	Budget report
		Re-invest the surplus to the Fresh Produce Market implement activities and projects captured in the approved Business Plan	CFO	01/07/2026	30/06/2027	Monthly project implementation progress report
10	Fire Services	Levy R15 levy tariff per household per month on rates & taxes, ring fence it, and use it for purposes of revitalising fire services	CFO	01/07/2026	30/06/2027	Fire tariff income report
11	Local Economic Development	Review and approve LED Strategy	ED: LED	01/07/2026	30/06/2027	Reviewed LED Strategy Report

		Rehabilitate vandalized facilities	ED: LED	01/07/2026	30/06/2027	Facilities Management Report
		Municipality to secure the R17m required for the SEZ implementation process	ED: LED	01/07/2026	30/06/2027	Feasibility Study for SEZ
		Construction of Auction and Impound Facility – collaborate with Harmony who is offering R2,5million towards the construction of this facility	ED: LED	01/07/2026	30/06/2027	Progress Report
		Development of closed mines into tourism products and museums – convert appropriate shafts into tourism destination	ED: LED	01/07/2026	30/06/2027	Progress Report
		Develop Business Centre and establish businesses - conversion of Du Plessis Street and Nkoane Road into business streets - rezoning of land	ED: LED	01/07/2026	30/06/2027	Rezoned land
		Leasing of property to Lejwe Le Putswa Development Agency (LDA)	ED: LED	01/07/2026	30/06/2027	Lease agreement
		Signing of SLA with Lejwe Le Putswa Development Agency (LDA)	ED: LED	01/07/2026	30/06/2027	Signed SLA
12	Fleet Management	Implement a comprehensive fleet management solution	ED: Community Services	01/07/2026	30/06/2027	Fleet management report
		Improve capacity at the mechanical workshops - undertake a study to determine resources required for optimum capacity at the mechanical workshops	ED: Community Services	01/07/2026	30/06/2027	Fleet availability report
		Re-establish 2 more mechanical workshops that were non-functional & resource them appropriately	ED: Community Services	01/07/2026	30/06/2027	Mechanical workshop[s] revitalization plan
13	Capital Projects	Municipality must spend 100% of allocated grants	ED: Community Services	01/10/2025	30/06/2026	Monthly expenditure per grant
		Monthly performance evaluation of service providers responsible for execution of grant funded projects	ED: Community Services	01/10/2025	30/06/2026	Project performance against project implementation plan