

ELIAS MOTSOLEDI LOCAL MUNICIPALITY



SUMMARY OF THE 2025-2026 INTEGRATED DEVELOPMENT PLAN (IDP) AS ADOPTED BY THE MUNICIPAL COUNCIL ON THE 29TH MAY 2025.

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CHAPTER 1

1.1 FOREWORD BY THE HONOURABLE MAYOR

The 2025-2026 IDP review marks the fourth review of the municipal integrated development plan after the municipal Local government election that were held in 2021. The IDP serves as a developmental plan that will guide service delivery within the Elias Motsoaledi Local Municipal council and serve as a strategic document of the municipality. As the sphere of government closest to the people, municipalities have a particular responsibility to achieve delivery of basic services through various programmes such as roads and storm water, waste management, electrification, job creation through LED, fight poverty as well as financial sustainability. The other responsibility bestowed upon municipalities is to ensure co-ordination of programmes initiated by the National and Provincial government. It is against this background that the municipality is embarking on a process to review the 2024-2025 IDP and Budget to achieve these outcomes. The development of various sector plans and strategies represented the first step in broadening the long-term planning horizon and to position the municipality to maximize efficiency, effectiveness, and impact of service delivery within the municipality. In framing this IDP, the municipality was guided by some of the enduring principles of the National Development Plan (NDP), Limpopo Development Plan (LDP) as well as guided by the changing socio-economic context, political priorities, intergovernmental engagements, stakeholder consultations and administrative internal processes.

The municipality is geared towards holding open and honest consultations with all stakeholders and would like to appreciate the role played by the traditional leaders in the entire process. We continue to enjoy their support all the time. We also appreciate the role played by our communities by providing the necessary input into the IDP and we take this opportunity to encourage more communities to be involved in the process of developing the IDP. The municipality has embarked in various development projects that include the upgrading of roads and construction of storm water drainage that will contribute to the road infrastructure development. Furthermore, the municipality has initiated programmes that created part-time jobs in the

communities. 1036 job opportunities have been created through CWP (Community Works programme) and 138 jobs created through EPWP. These job opportunities were targeting the unemployed youth, people living with disabilities and women. Public works Groblersdal center has also created 55 job opportunities that will immensely contribute to the elimination of joblessness within the municipality. One other achievement was the capacitation of the 429 SMME's and co-operatives within the municipality. Furthermore, we have handed over 45 individuals with hawker stalls constructed at Aquaville on the road R25. The municipality is seriously engaged in the fight against gender-based violence and femicide which is another pandemic that continues to ravage our communities. It is therefore important to deal with the scourge of gender-based violence and femicide the same way as we dealt with the COVID -19 pandemic. Working together with the private sector, business community including other spheres of government, the municipality has embarked on special programmes that are aimed at dealing with gender-based violence and femicide.

We acknowledge the work of the acting Municipal Manager and the entire administration team in developing a strategic integrated development plan that is aligned to our budget, service delivery implementation and monitoring and evaluation processes. The development of the 2025-2026 IDP will assist the municipality in ensuring that the long-term vision and outcome is achieved. I would like to thank the council for their political leadership and guidance guiding the review and drafting of the IDP.

His Worship

Cllr David Tladi



1.2 EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

The Local Government Municipal Systems Act (MSA) No.32 of 2000 as amended, and other relevant supplementary legislative and policy frameworks require that local government structures prepare and annually review their Integrated Development Plans (IDPs). In compliance with this legislation the Elias Motsoaledi Local Municipality's IDP provides the strategic framework that guides the municipality's planning and budgeting over the next financial year.

The current IDP is an annual document which is the third review to assess and re-evaluate the municipality's development priorities and challenges and to accommodate new developments in the local governance processes. This document highlights processes that were followed and legislative imperatives as part of the review of the 2024/25 Integrated development plan for the Elias Motsoaledi Local Municipality.

The IDP development process identified several goals and objectives that are aimed at creating a pathway for the municipality to realize its vision and the accomplishment of its developmental priorities. These goals and objectives are aligned to the six Local Government Key Performance Areas (KPA's) as prescribed by the National Department of Cooperative Governance and Traditional Affairs (CoGTA)

The municipality identified the following **developmental priorities** during its strategic planning session:

- ❖ Transparent government
- ❖ Being transparent and accountable to citizens, providing easy access to information, a positive customer service experience and meaningful opportunities to participate in the community democratic processes. Building transparent and accountable frameworks.
- ❖ Strong and resilient economy
 - Support collaboration between both the public and private sector to create an attractive economic environment and quality local services and infrastructure.

❖ Sustainable environment and infrastructure

- Creating well planned, managed and cost-effective infrastructure and green spaces that can support long-term community needs. By encouraging environmentally friendly practices — while supporting growth and development — supporting a beautiful community for future generations.

❖ Effective and efficient services

- Delivering quality public services that meet the day-to-day community expectations reliably and affordably. Adopting technology and innovation to improve Finance, IT, HR, Facilities, and other internal functions for greater productivity.

Ms. NR Makgata Pr Tech Eng.

Municipal Manager

1.3 VISION / MISSION AND VALUES

Strategic intent refers to the purposes the organization strives for. These may be expressed in terms of a hierarchy of strategic intent or the framework within which an organization operates, adopts a predetermined direction and attempts to achieve its goals provided by a strategic intent. The hierarchy of strategic intent covers the vision, mission, value system, strategic goals, impact, outcomes and targets.

The organization's strategic intent is most important and focuses on the organization's plans and objectives in its day-to-day business. It is of critical importance to realize that even if the values and strategies are well designed and enunciated, success would depend upon their implementation by individuals in the organization. The strategic intent compels an organization to reconceptualize its current business practices and articulates how the future would be worth being in the future. In essence the vision and mission statements look into the future more rigorously.

Articulating a vision is the soul-searching activity, where an organization tries to answer the critical questions like 'why are we here' and 'where are we today'? This analysis of the present is essential, because it provides the true picture of today from where we begin the journey towards the future. The vision is a compelling but not controlling force that shows us where we want to be. A strategic vision enables an organization to focus on future success.

Vision

"Thé agro-economical and ecotourism heartland"

Mission

A mission statement reflects the way in which the municipality will conduct their everyday tasks. It describes the purpose of the municipality and the areas to focus on in order to achieve its vision. The mission addresses the objects of government as stipulated in Section 152 of the Constitution: Democratic and accountable governance, sustainable services, social and economic development, safe and healthy environment and encouraged community involvement.

- ❖ To ensure provision of sustainable services
- ❖ To deepen democracy through public participation and communication

- ❖ Provision of services in a transparent, fair and accountable manner
- ❖ Provide public value for money.
- ❖ To create a conducive environment for job creation and economic growth

The key fact about culture stands out, namely organizational value systems impact the way the organization progresses and poses the following questions: What is important to our organization? How are decisions made? Who is in charge? How do I relate to other employees and groups within our organization? What behaviors are rewarded and recognized? What is compensation based upon? These are cardinal questions of which if answered honestly will define the culture of the organization.

The value system of Elias Motsoaledi Local Municipality is articulated in the table below as follows:

Value	Description
People first	Everybody is empowered within the whole community.
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistence manner.
Integrity	Conduct council's nosiness in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Environmental conscious	Taking care of sensitive environment to ensure that the vision is achieved.
Empowerment	To be seen to be empowering our people, knowledge is power.
Service excellence	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.
Change	In order to move to a better-quality life, something different need to be done from what is being done now. In this regard change will be the main driver of doing things differently.
Professionalism	To act professionally in the execution of our mandate

There is a multitude of government policy frameworks, legislation, guidelines and regulations that seek to advocate for the path, pace and direction for the country's socio-economic development as depicted in the following table.

Table 1: Legislations and policies that guide the development of the IDP

<ul style="list-style-type: none"> • The Constitution of the Republic of South Africa (1996) • White paper on Local Government (1998) • Municipal Demarcations Board of 1998 • Municipal Systems Act of 2000 • Municipal Structures Act of 1998 • Municipal Finance Management Act (2003) • Development Facilitation Act (1995) • Municipal Property Rates Act (2004) • National Land Transport Transition Act (2000) • Empowerment Equity Act (2004) • Skills Development Act • White paper on Spatial Planning and Land Use Management • White paper on Safety and Security 	<ul style="list-style-type: none"> • White paper on Environmental Management Policy • Millennium Development Goals • 12 Outcomes of Local Government • Integrated Sustainable Rural Development Strategy • Industrial Strategy for RSA (2001) • The National Youth Development Agency (2008) • Domestic Tourism Strategy (2004-2007) • National Development Plan 2030 • Disaster Management Act 57 of 2002
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In order to ensure that there is proper alignment between the strategic direction of the municipality, it is necessary to keep the National and Provincial priorities in mind during the review of the strategic intent of the municipality. Cognisance was taken of the following legislative guidelines and developmental plans during the process of formulating the review of the EMLM IDP document:

- ❖ Constitution of the Republic of South Africa
- ❖ Sustainable Development Goals
- ❖ National Development Plan – Vision for 2030
- ❖ National Government's Outcome 9
- ❖ Limpopo Development plan (LDP)
- ❖ Sekhukhune Growth Development Strategy 2025 (SGDS)
- ❖ State of the Nation Address 2019
- ❖ State of the Limpopo Provincial Address 2019

1.4 POWERS AND FUNCTIONS OF EMLM

The EMLM municipality was established in 2000. EMLM is a category B municipality as determined in terms of Municipal Structures Act (1998). EMLM is a municipality with a Collective Executive System as contemplated in Section 2(a) of the Northern Province Determination of Types of Municipalities Act (2000). The establishment of the municipality fulfilled the local government transformation process as articulated by the White Paper on Local Government, 1998. The White Paper envisaged the form and nature of new local government structures in the country. The new local government structures are mandated to improve the quality of life of their citizens and resident

In terms of its category B status the Elias Motsoaledi municipality has been empowered to perform the following functions as bestowed upon it by the Constitution in terms of section 156(1) and the division of powers and functions.

Table 2: Powers and Functions of EMLM

MUNICIPAL/ENTITY FUNCTIONS		
MUNICIPAL FUNCTIONS	FUNCTION APPLICABLE TO MUNICIPALITY (YES/NO)*	FUNCTION APPLICABLE TO ENTITY (YES/NO)
CONSTITUTION, SCHEDULE 4, PART B FUNCTIONS		
Air pollution	Yes	
Building regulations	Yes	
Child-care facilities	Yes	
Electricity and gas reticulation	Yes	
Local tourism	Yes	
Municipal airports	Yes	
Municipal planning	Yes	
Municipal public transport	Yes	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other	Yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and related matters	Yes	
Storm water management systems in built-up areas	Yes	
Trading regulations	Yes	

MUNICIPAL/ENTITY FUNCTIONS		
MUNICIPAL FUNCTIONS	FUNCTION APPLICABLE TO MUNICIPALITY (YES/NO)*	FUNCTION APPLICABLE TO ENTITY (YES/NO)
CONSTITUTION, SCHEDULE 4, PART B FUNCTIONS		
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	No	District function
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes	
Cleansing	Yes	
Control of public nuisances	Yes	
Control of undertakings that sell liquor to the public	Yes	
Facilities for the accommodation, care and burial of animals	Yes	
Fencing and fences	Yes	
Licensing and control of undertakings that sell food to the public	Yes	
Local amenities	Yes	
Local sport facilities	Yes	
Markets	Yes	
Municipal parks and recreation	Yes	
Municipal roads	yes	
Noise pollution	Yes	
Pounds	Yes	
Public places	Yes	
Refuse removal, refuse dumps, and solid waste disposal	Yes	
Street trading	Yes	
Street lighting	Yes	
Traffic and parking	Yes	

1.5 CORE DEPARTMENTAL FUNCTIONS

Table 3: Core Functions of each Department

Department	Core Function
Executive support	Strategic Planning IDP development Performance Management, monitoring and evaluation Intergovernmental relations Public participation Communications, marketing and publicity. Special programmes and events Risk and audit functions
Development Planning	Spatial Planning Human settlement Building inspections Property valuation Rural development EPWP coordination Local Economic Development (LED)
Community Services	Traffic Law enforcement (public safety) Environmental management (refuse collection,disposal sites and litter picking and street cleansing Cemeteries,parks and open spaces management Manage drivers and vehicle licensing center. Public facilities (stadia,halls and Thusong centers Coordinate Disaster management and Emergency services Coordinate Sports,Art and recreation and library services
Infrastructure Department	MIG projects management support

	<p>Infrastructure and capital project management services.</p> <p>Electrical and workshop management services</p> <p>Roads and storm water construction and maintenance</p> <p>Fleet management services</p>
Corporate Services	<p>Human resource management and development</p> <p>Organisational development</p> <p>Records management</p> <p>Bylaws development</p> <p>Legal services</p> <p>ITC</p> <p>Occupational health and safety</p>
Budget and Treasury office	<p>Financial management and planning</p> <p>Revenue collection and management</p> <p>Asset management</p> <p>Expenditure management</p> <p>Supply chain management</p> <p>Liability management</p> <p>Budgeting and financial reporting</p>

2.1 THE IDP REVIEW PROCESS PLAN

Section 21 (1)(b) of the MFMA prescribes that the Mayor of a Municipality must at least 10 months before the start of a financial year, table in Council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the review of the Integrated Development Plan.

The municipality hopes to conclude the review process for the 2025-2026 IDP by the end of May 2025. The process plan will be implemented from July 2025 to June 2026 financial year. Below is the timetable for the IDP/ budget process for 2025-2026 Municipal fiscal year.

Table 4: IDP and Budget Process Plan for the 2025/2026 Financial Year

MONTH	ACTIVITY	TARGET DATE
PREPARATORY PHASE		
July 2024	❖ Review of previous year's IDP/Budget process with MTEF included.	1-31 July 2024
	❖ EXCO provides political guidance over the budget process and priorities that must inform preparations of the budget.	1-31 July 2024
	❖ Tabling of the draft 2025-2026 IDP and Budget process plan to IDP steering committee/technical committee for comments and inputs.	15 July 2024
	❖ Tabling of the 2025-2026 IDP and Budget process plan to council structures for approval	30 August 2024

MONTH	ACTIVITY	TARGET DATE
August 2024	<ul style="list-style-type: none"> ❖ Ward-to-Ward based analysis data collection ❖ 4th Quarter Performance Lekgotla ❖ Submit AFS (Annual Financial Statements) for 2022/23 to AG. ❖ Submit 2023/24 cumulative Performance Report to AG & Council Structures 	<p>10 August 2024 -30 September 2024</p> <p>28 August 2024</p> <p>31 August 2024</p> <p>31 August 2024</p>
ANALYSIS PHASE		
September 2024	<ul style="list-style-type: none"> ❖ Council determines strategic objectives for service delivery through IDP review processes and the development of the next 3-year budget (including review of sector departments plans). ❖ Determine revenue projections, propose tariffs, and draft initial allocations per function and department for 2024-2025 financial year. ❖ Electronic Consultations with provincial and national sector departments on sector specific programmes for alignment (schools, libraries, clinics, water, electricity, roads, etc.). 	<p>01 September 2024-December 2024</p>

MONTH	ACTIVITY	TARGET DATE
	❖ Finalize ward based data compilation for verification in December 2024	
STRATEGIES PHASE		
October 2024	<ul style="list-style-type: none"> ❖ Quarterly (1st) review of 2024/25 budget, related policies, amendments (if necessary), any related consultative process. ❖ Collate information from ward-based data. ❖ Begin preliminary preparations on proposed budget for 2025/26 financial year with consideration being given to partial performance of 2024/25 ❖ 1ST Quarter Performance Lekgotla (2024/25) 	28 October 2024 1-31 October 2024 1-31 October 2024 25 October 2024
PROJECTS PHASE		
November 2024	<ul style="list-style-type: none"> ❖ Confirm IDP projects with district and sector departments. ❖ Engage with sector departments' strategic sessions to test feasibility of attendance to planned sessions. ❖ Review and effect changes on initial IDP draft. 	1-30 November 2024
INTEGRATION PHASE		
December 2024	❖ Consolidated Analysis Phase report in place	04 December 2024

MONTH	ACTIVITY	TARGET DATE
	<ul style="list-style-type: none"> ❖ IDP Steering/technical Committee meeting to present the analysis phase data ❖ IDP Representative Forum to present the analysis report 	<p>05 December 2024</p> <p>12 December 2024</p>
January 2025	<ul style="list-style-type: none"> ❖ Review budget performance and prepare for adjustment ❖ Pre – strategic planning session for councillors ❖ Table Draft 2022/23 Annual Report to Council. ❖ Submit Draft Annual Report to AG, Provincial Treasury and COGHSTA. ❖ Publish Draft Annual Report in the municipal jurisdiction (website etc.). ❖ Prepare Oversight Report for the 2022/23 financial year. ❖ Mid-Year Performance Lekgotla/Review/Strategic Planning Session, (review of IDP/Budget, related policies and consultative process 	<p>07-14 January 2025</p> <p>15 January 2025</p> <p>23 January 2025</p> <p>16-17 January 2025</p>
February 2025	<ul style="list-style-type: none"> ❖ Table the Budget Adjustment to council. ❖ Submission of Draft IDP/Budget for 2025-2026 to Management. ❖ Submission of Draft 2025-2026 IDP/Budget and sector plans to Portfolio Committees. 	<p>28 February 2025</p> <p>05 February 2025</p>

MONTH	ACTIVITY	TARGET DATE
	<ul style="list-style-type: none"> ❖ Submission of 2024/25 Adjustment Budget to Budget Steering Committee 	08-09 February 2025
	<ul style="list-style-type: none"> ❖ Submission of 2025-2026 Draft IDP and Budget to EXCO 	19-21 February 2025
	<ul style="list-style-type: none"> ❖ Adjusted budget/IDP/SDBIP 2023/2024 	20 February 2025
		28 February 2025
March 2025	<ul style="list-style-type: none"> ❖ Submission of 2025-2026 Draft Budget to Budget Steering Committee ❖ Council considers the 2025-2026 Draft IDP and Budget. ❖ Publish the 2024-2025 Draft IDP and Budget for public comments. ❖ Adoption of Oversight Report for 2023-2024. 	26 March 2025 31 March 2025 31 March 2025
APPROVAL PHASE		

MONTH	ACTIVITY	TARGET DATE
April 2025	❖ Submit 2025-2026 Draft IDP and Budget to the National Treasury, Provincial Treasury and COGHSTA in both printed & electronic formats.	14 April 2025
	❖ Quarterly (3rd) review of 2024-2025 budget/IDP and related policies' amendment (if necessary) and related consultative process.	26 April 2025
	❖ IDP Technical committee to consider the draft 2025-2026 IDP and Budget	09 April 2025
	❖ IDP Representative Forum meeting to present the draft 2025-2026 IDP to various stakeholders	11 April 2025
	❖ Consultation with National and Provincial Treasury, community participation and stakeholder consultation on the draft 2025-2026 IDP.	12 April 2025- 17 May 2025
May 2025	❖ 3rd Quarter Performance Lekgotla (2023/24)	02 May 2025
	❖ Submission of 2025-2026 Final Budget to Budget Steering Committee	15 May 2025
	❖ Final Draft Budget/IDP/SDBIP 2025/2026	

Table 5: Key Statistics 2022 - Situational analysis overview of EMLM

Total population	288 049		
Young children (0-14 years)	31,5%	Number of households	79 136
Working age population (15-64 years)	60,9%	Average household size	3,6
Elderly (65+ years)	7,7%	Formal dwellings	94,8%
Dependency ratio	64,2	Flush toilets connected to sewerage	31,4%
Sex ratio	89,1	Weekly refuse disposal service	29,3%
No schooling (20+ years)	17,9%	Access to piped water in the dwelling	31,1%
Higher education (20+ years)	6,7%	Electricity for lighting	95,2%

Source: Stats SA Census 2022

3.2 DEMOGRAPHIC ANALYSIS

This section provides an overview of the important socio-economic indicators and service delivery trends within EMLM by highlighting issues of concern in terms of challenges that the municipality currently experiences. A

s a basis of reference, the municipality has considered the demographic information that was provided by the recent Stats SA census 2022, *IHS Regional eXplorer* version 2571. The Stats SA Census 2011 and community survey 2016 are still used as primary data sources in some of the variables. The 2022 Census results are not yet completely released.

3.3 REGIONAL CONTEXT

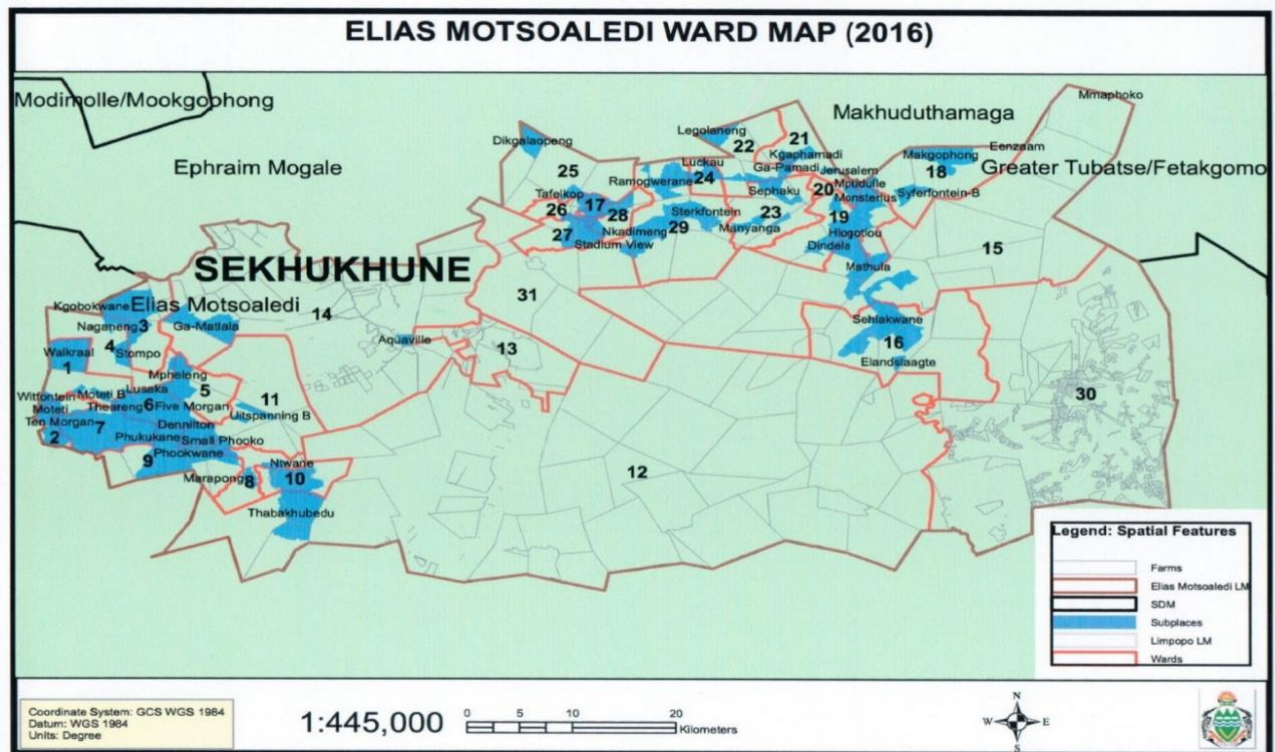
The Elias Motsoaledi Local Municipality (formerly Greater Groblersdal Local Municipality) is located in the Sekhukhune District Municipality of Limpopo province, South Africa and the seat of Elias Motsoaledi Local Municipality is Groblersdal. The Elias Motsoaledi Local Municipality (EMLM) was established in 2000 as a category B municipality as determined in terms of municipal structures act (1998). The EMLM has collective executive system as contemplated in section 2(a) of the Northern Province Determination of Types of Municipalities Act (2000).

The EMLM is predominantly rural in nature with a high unemployment rate resulting in high poverty levels and is linked with many other places through shared environmental, social and economic systems and structures. The most apparent of these links are with neighbouring and nearby municipalities across Sekhukhune District Municipality. The EMLM is also integral to the provinces of Limpopo and Mpumalanga and has significant development potential in sectors such as agriculture (both horticulture and livestock), tourism and mining.

The municipality evolved as an amalgamation of the former Moutse Transitional Local Council (TLC), Hlogotlou (TLC), Tafelkop, Zaaiplaas, Motetema and other surrounding areas in the year 2000. The municipality is named after the struggle hero Elias Motsoaledi who was sentenced to life imprisonment on Robben Island with the former president of the Republic of South Africa, Nelson Mandela. The municipal borders Makuduthamaga Local Municipality in the south, Ephraim Mogale Local Municipality in the east, Greater Tubatse Local Municipality and Mpumalanga's Dr JS Moroka, Thembisile Hani, Steve Tshwete, Emakhazeni and Thaba Chweu local municipalities. It is situated about 180 kms from Polokwane, 164 km from Pretoria and 230 kms from Nelspruit. Greater Tubatse Local Municipality and Mpumalanga's Dr JS Moroka, Thembisile Hani, Steve Tshwete, Emakhazeni and Thaba Chweu local municipalities. The municipality is the third smallest of the five (5) local municipalities in Sekhukhune District, constituting 27, 7% of the area with 3,668,334 square kilometers of the district's 13,264 square kilometers. Land ownership is mostly traditional, and the municipality is predominantly rural with about sixty-two settlements, most of which are villages.

The Groblersdal Magisterial District, Roossenekal and Laersdrift are pivotal to the economic growth of the municipality. Moutse Magisterial District population and its economic activities include the settlements in the western part of the Elias Motsoaledi Local Municipality. The settlements in the northeastern parts of the municipal area are located in the Hlogotlou and surrounding areas. It should thus be borne in mind that these four magisterial districts do not only form part of the Elias Motsoaledi Local Municipality but also partly comprises adjacent local municipalities. It does however provide an indication of the economic structure and characteristics in different parts of the EMLM.

Figure 1: Boundaries of the municipality



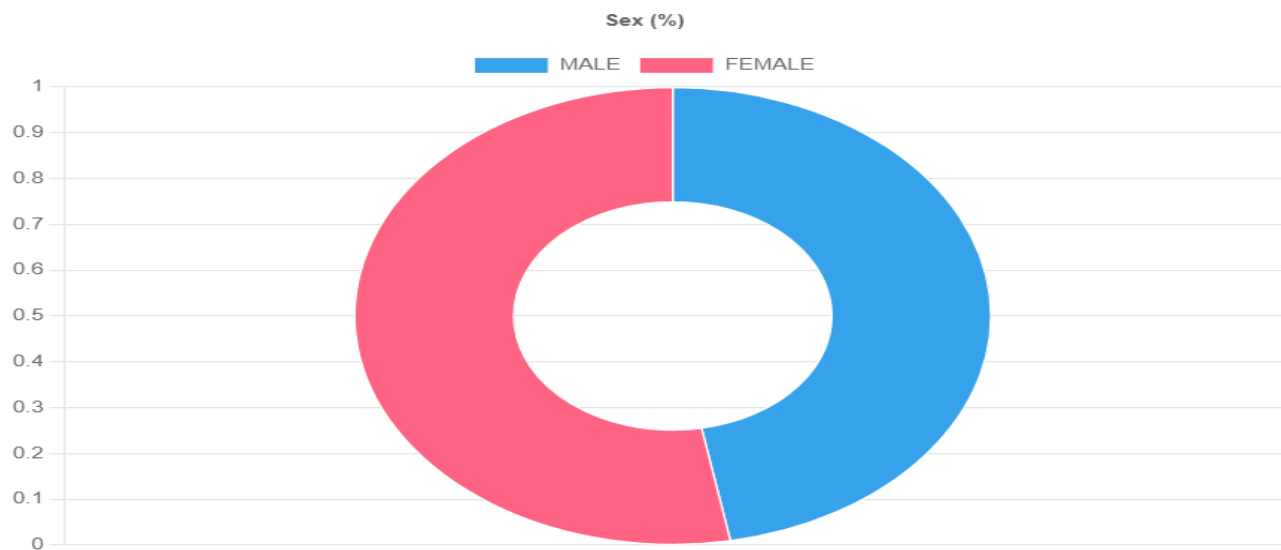
3.4 POPULATION DISTRIBUTION AND TRENDS ANALYSIS

The population of the municipality is 288 049 which shows population increase of about 13,4% as compared to the 2011 population figures. The growth of the population from 249 363 in 2011 could be attributed to natural growth and job opportunities and the overall growth in economic activities in the municipal area. The growth in population is more prevalent in males as reflected in the following table.

Table 6: Total Municipal Population

Population	2011	2022	%
Males	115503	135 762	47,1%
Females	133860	152 287	52,9%
Total	249 363	288 049	13,4%

Figure 2: Gender Distribution



Source: Stats SA, Census 2011 and Census 2022

Total population of 288 049(97, 1%) is African black, with the other population groups making up the remaining (2,9%).

3.5 Summary of Community Identified Needs:

- ❖ Low Level Bridges
- ❖ High Mast Lights
- ❖ Re-gravelling of roads
- ❖ Fencing of Cemeteries

CHAPTER 4: STRATEGY PHASE

4.1 STRATEGIC OBJECTIVES AND PROGRAMMES

The Strategic Objectives and Programmes were developed taking cognizance of the vision/mission statements of the municipality and are reflected in the following table.

Table 7: Strategic Objectives and Programmes

KPA	Strategic Goal	Strategic Objective	Programme	Ref No
KPA 1 Spatial Development Analysis And Rationale	Integrated Human Settlement	To promote integrated human settlements	Land Use Management	1
			Spatial Development	2
			Building Plans Administration	3
			Housing	4
KPA 2 Institutional Development And Municipal Transformation	Capacitated And Effective Human Capital	To build capable, responsive, accountable, effective and efficient municipal institutions and administration	ICT	5
			Performance Management	6
			Organisational Development	7
			Workplace Health, Safety & EAP	8
			Labour Relations	9
KPA 3: Local Economic Development: Development	Growing Inclusive Economy	To promote conducive environment for economic growth and development	Economic Growth And Development	10
			extended Public Works Programme (EPWP)	11
KPA 4: Basic Service Delivery And Infrastructure Development	Accessible And Sustainable Infrastructure And Basic Services	To provide for basic services delivery and sustainable infrastructural development	Electrification	12
			Water and Sanitation	13
			Roads and Storm Water	14
			Waste Management	15
			Project Management	16
			Facilities Management	17
			Fleet Management	18
	Protected and Safe Environment	To ensure communities are contributing toward climate change and reduction of carbon footprint	Environmental Management	19
	Improved Social Well-Being	Facilitate Promotion Of Health and Well-Being of Communities	Sports And Recreation	20
			Health Services	21
			Cemeteries	22
			Arts and Culture	23
			Mayoral Programmes	24
			Transversal Programmes	25
		Facilitate Promotion Of Education Upliftment Within Communities	Education / Libraries	26
KPA 4: Basic Service Delivery And	Improved Social Well-Being	Facilitate Safe and Secure Neighbourhoods And Traffic Law Enforcement	Safety and Security	27
			DLTC	28

KPA	Strategic Goal	Strategic Objective	Programme	Ref No
Infrastructure Development		Increase The Accessibility of Emergency Services to The Community	Disaster Management	29
KPA 5: Municipal Financial Viability And Management	Sustainable Financial Viability	To improve sound and municipal financial management	Legislative Compliance	30
			Financial Management	31
			Revenue	32
			Expenditure	33
			SCM	34
			Indigents	35
KPA 6: Good Governance And Public Participation	Sound Governance	To enhance good governance and public participation	Good Governance and Oversight	36
			Community Participation	37
			IDP Development	38
			Customer/ Stakeholder Relationship Management	39
			Legal Services	40
			Polices	41
			Risk Management	42
			Audit	43
			By-Laws	44

4.2 STRATEGIC SCORECARD

To measure the progress in achieving the above-mentioned strategic goals, programmes strategies and outcomes, a strategic scorecard was developed. The table below indicate the strategic scorecard for all municipal departments.

OFFICE OF MUNICIPAL MANAGER

KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Strategic objectives: To promote integrated human settlements

No	Programme	Measurable Objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Baseline 2023/24	Annual target	2025/2026							
								1st Qtr.		2nd Qtr.		3rd Qtr.		4th Qtr.	
SR 01	Land Use Management	To collect land use data	Number of Groblersdal Land Use Audits Conducted	Simple count of number	n/a	New	12 Land Use Audits conducted in Groblersdal in by 30 June 2026	3 Land Use Audits Conducted in Groblersdal by 30 September 2025	6 Land Use Audits Conducted in Groblersdal by 31 December 2025	9 Land Use Audits Conducted in Groblersdal by 31 March 2026	12 Land Use Audits Conducted in Groblersdal by 30 June 2026	Land Use Audit Reports	DP		
SR 02	Land Use Management	To collect land use data	Number of Roosenekaal land use audits conducted	Simple count of number	n/a	New	4 Land use audits conducted in Roosenekalb y 30 June 2026	1 Land use audits conducted in Roosenekaal by 30 September 2025	2 Land use audits conducted in Roosenekaal by 31 December 2025	3 Land use audits conducted in Roosenekaal by 31 March 2026	4 Land use audits conducted in Roosenekaal by 30 June 2026	Land Use Audit Reports	DP		

No	Programme	Measurable Objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Baseline 2023/24	Annual target	2025/2026						
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate	
SR 03	Land Use Management	To ensure that buildings comply with regulation	Number of building control audits conducted at Groblersdal	Simple count of number	n/a	New	12 Building control audit conducted at Groblersdal by 30 June 2026	3 Building control audit conducted at Groblersdal by 30 September 2025	6 Building control audit conducted at Groblersdal by 31 December 2025	9 Building control audit conducted at Groblersdal by 31 March 2026	12 Building control audit conducted at Groblersdal by 30 June 2026	Building control audit reports	DP	
SR 04	Land Use Management	To ensure that buildings comply with regulation	Number of building control audits conducted at Roosenekaal	Simple count of number	n/a	New	12 Building control audit conducted at Roosenekaal by 30 June 2026	3 Building control audit conducted at Roosenekaal by 30 September 2025	6 Building control audit conducted at Roosenekaal by 31 December 2025	9 Building control audit conducted at Roosenekaal by 31 March 2026	12 Building control audit conducted at Roosenekaal by 30 June 2026	Building control audit reports	DP	
SR 05	Land Use Management	To regulate land use and development	% of land use applications received and processed within 90 days	Number of land use applications processed within 90 days / total number of land use applications received	n/a	100%	100% of land use applications received and processed within 90 days by 30 June 2026	100% of land use applications received and processed within 90 days by 30 September 2025	100% of land use applications received and processed within 90 days by 31 December 2025	100% of land use applications received and processed within 90 days by 31 March 2026	100% of land use applications received and processed within 90 days by 30 June 2026	Land use application register	DP	

No	Programme	Measurable Objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Baseline 2023/24	Annual target	2025/2026						
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate	
SR 06	Land Use Management	To provide formal title deed	Number of Land tenure upgrading applications developed at Phucukani	Simple count of number	R 850 000	New	1 Land tenure upgrading applications developed at Phucukani by 30 June 2026	Municipal Planning Tribunal Approval by 30 Sept 2025	Enrolment of General Plan with Surveyor General by 31 December 2025	Enrolment of General Plan with Surveyor General by 31 March 2026	1 Land tenure upgrading applications developed at Phucukani by 30 June 2026	Q1 Municipal Planning Tribunal Approval Q2 Draft General Plan Q3 Surveyor General Approved General Plan. Q4 Approved land tenure upgrading application	DP	
SR 07	Land Use Management	To provide formal title deed	Number of Land tenure upgrading applications developed at Tambo Square	Simple count of number	R 850 000	New	1 Land tenure upgrading applications developed at Tambo Square by 30 June 2026	Municipal Planning Tribunal Approval by 30 Sept 2025	Enrolment of General Plan with Surveyor General by 31 December 2025	Enrolment of General Plan with Surveyor General by 31 March 2026	1 Land tenure upgrading applications developed at Tambo Square by 30 June 2026	Q1 Municipal Planning Tribunal Approval Q2 Draft General Plan Q3		

No	Programme	Measurable Objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Baseline 2023/24	Annual target	2025/2026						Evidence	Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
											30 June 2026		Surveyor General Approved General Plan. Q4 Approved land tenure upgrading application		
SR 08	Land Use Management	To provide formal title deeds	Number of Land tenure upgrading applications developed at Ngolovane	Simple count of number	R 800 000	New	1 Land tenure upgrading applications developed for Ngolovane by 30 June 2026	Advertisement of Service Provider by 30 Sept 2025	Appointment of Service Provider by 31 Dec 2025	Draft Land tenure upgrading applications developed by 31 March 2026	1 Land tenure upgrading applications developed for Ngolovane by 30 June 2026		Q1 advertisement Q2 Appointment letter Q3 Draft land tenure application Q4 Approved tenure upgrade application		DP

No	Programme	Measurable Objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Baseline 2023/24	Annual target	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
SR 09	By-law	To ensure equitable access to land and development	Reviewal of SPLUM By-law	Reviewed SPLUM By-law	n/a	New	Draft SPLUM By-law in place by 30 June 2026	Council approval of SPLUM By-law for public participation by 30 September 2025	Advertisement and road show to Magoshi by 31 December 2025	Advertisement and road show to Magoshi by 31 March 2026	Draft SPLUM By-law in place by 30 June 2026	Q1 Council resolution Q2 Copy of advert and attendance registers Q3 Copy of advert and attendance registers Q4 Draft SPLUM By-law	DP
SR 10	By-law	To govern designs, construction and maintenance of building	Development of Building Regulations By-law	Developed Building Regulations By-law	n/a	New	Approved Building Regulation By-law by 30 June 2026	Council approval of Building Regulation By-law for public participation by 30 September 2025	Advertisement of Building Regulations By-law and road show to Magoshi by 31 December 2025	Advertisement of Building Regulation By-law and road show to Magoshi by 31 March 2026	Approved Building Regulation By-law by 30 June 2026	Q1 Council resolution Q2 Copy of advert and attendance registers Q3 Copy of advert and attendance registers Q4	DP

No	Programme	Measurable Objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Baseline 2023/24	Annual target	2025/2026						
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate	
													Council resolution	
SR 11	Compliance with National building regulations	To ensure compliance with building regulation	% of building plans received and assessed	Number of building plans assessed / total number of building plans received	n/a	100%	100% of building plans received and assessed by 30 June 2026	100% of building plans received and assessed by 30 Sept 2025	100% of building plans received and assessed by 31 Dec 2025	100% of building plans received and assessed by 31 March 2026	100% of building plans received and assessed by 30 June 2026	Building plans register	DP	

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development.

No	Programme	Measurable objective	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual target	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS0 1	Indigents	To promote social equity	% of registered indigents who receives	Number of indigents who receives basic	R9 615 601	6%	10% of registered indigents	10% of registered indigents who receives	10% of registered indigents who receives	10% of registered indigents	10% of registered indigents	Indigent register and Eskom	BTO

No	Programme	Measurable objective	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual target	2025/2026						Evidence	Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
			free basic electricity	electricity / total number of registered indigents			who receives free basic electricity by 30 June 2026	free basic electricity by 30 September 2025	free basic electricity by 31 December 2025	who receives free basic electricity by 31 March 2026	who receives free basic electricity by 30 June 2026	beneficiary list			
BS06	Electrical services	To prevent electricity loss	% faulty electricity meters addressed in relation to electricity distribution losses	Actual number of electricity meter attended/ total identified number of electricity meter reported *100	n/a	New	100% faulty electricity meters addressed by 30 June 2026	100% faulty electricity meters addressed by 30 Sept 2025	100% faulty electricity meters addressed by 31 Dec 2025	100% faulty electricity meters addressed by 31 March 2026	100% faulty electricity meters addressed by 30 June 2026	Inspection report and closed job card		Infrastructure	
BS24	Waste management	To enhance landfill operations	Number of Tonnes of municipal solid waste sent to landfill	Simple number of	n/a	New	3000 Tonnes of municipal solid waste sent to landfill by 30 June 2026	750 Tonnes of municipal solid waste sent to landfill by 30 Sept 2025	1500 Tonnes of municipal solid waste sent to landfill by 31 Dec 2025	2250 Tonnes of municipal solid waste sent to landfill by 31 March 2026	3000 Tonnes of municipal solid waste sent to landfill by 30 June 2026	Disposal report		Community services	

No	Programme	Measurable objective	Key performance indicator	Indicator formula	of	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual target	2025/2026						Evidence	Directorate
									1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
BS03	Safety and security	To promote safety in communities	Number of community safety forum meetings held	Simple number	of	n/a	4	4 community safety forum meetings held by 30 June 2026	1 community safety forum meetings held by 30 September 2025	2 community safety forum meetings held by 31 December 2025	3 community safety forum meetings held by 31 March 2026	4 community safety forum meetings held by 30 June 2026	Reports and attendance register	Comm		
BS04	Education and libraries	To promote culture of reading and learning	Number of initiatives held to promote library facilities	Simple number	of	n/a	4	4 initiatives held to promote library facilities by 30 June 2026	1 initiative held to promote library facilities by 30 September 2025	2 initiatives held to promote library facilities by 31 December 2025	3 initiatives held to promote library facilities by 31 March 2026	4 initiatives held to promote library facilities by 30 June 2026	Library reports and Attendance register	Comm		
BS05	Disaster management	To provide relief to disaster affected households	Number of disaster awareness campaigns conducted	Simple number	of	Opex	2	4 disaster awareness campaigns conducted by 30 June 2026	1 disaster awareness campaigns conducted by 30 September 2025	2 disaster awareness campaigns conducted by 31 December 2025	3 disaster awareness campaigns conducted by 31 March 2026	4 disaster awareness campaigns conducted by 30 June 2026	Disaster reports and Attendance register	Comm		

No	Programme	Measurable objective	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual target	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS06	Disaster management		Turnaround time of attending disaster cases reported	Turnaround time	Opex	New	48 hours Turnaround time of attending disaster cases reported by 30 June 2026	48 hours Turnaround time of attending disaster cases reported by 30 September 2025	48 hours Turnaround time of attending disaster cases reported by 31 December 2025	48 hours Turnaround time of attending disaster cases reported by 31 March 2026	48 hours Turnaround time of attending disaster cases reported by 30 June 2026	Completed assessment form	Comm

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS07	n/a	Professional Lawn Mowers industrial brush cutters	Number of Brush cutters procured	Simple number of	R173 913	3	8 industrial brush cutters procured by 31 December 2025	Advertisement and appointment of service provider by 30 September 2025	8 industrial brush cutters procured by 31 December 2025	n/a	n/a	Q1 Copy of advert and appointment letter Q2 Delivery note / Order	Comm

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 08	13	Wash bay at Groblersdal landfill site	Construction of wash bay at Groblersdal landfill site	Construction of wash bay at Groblersdal landfill site	R173 913	New	Construction of Wash-bay at Groblersdal landfill site completed by 31 March 2026	Development of terms of reference and advert by 30 September 2025	Appointment of service providers by 31 December 2025	Construction of Wash-bay at Groblersdal landfill site completed by 31 March 2026	n/a	Q1 Terms of Reference and copy of advert Q2 Appointment letter Q3 Completion certificate	Comm
BS 09	08 and 11	Fencing of Tafelkop Cemetery	Fencing of Tafelkop-(Majakaneng) cemetery	Fencing of Tafelkop-(Majakaneng) cemetery	R695 652	New	Fencing of 400m of Tafelkop cemetery with concrete palisade (Majakaneng) completed by 31 March 2026	Development of terms of reference by 30 September 2025	Advertiseme nt and appointment of service provider by 31 Dec 2025	Fencing of 400m of Tafelkop cemetery with concrete palisade (Majakaneng) completed by 31 March 2026	n/a	Q1 Terms of Reference Q2 copy of advert and Appointment letter Q3 Completion certificate	Comm
BS 10	13	Ablution facility Groblersdal land fill site	Number of Ablution facility constructed at Groblersdal land fill site	Simple count of number	43 478	New	1 Ablution facility constructed at Groblersdal	Advertisement of service provider by 30 September 2025	Appointment of service provider by 31 Dec 2025	1 Ablution facility constructed at Groblersdal	n/a	Q1 Copy of advert and appointment letter	Comm

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
							land fill site 31 March 2026			land fill site 31 March 2026		Q2 Completion Certificate	
BS 11	30	Ablution facility in Rooseneka al	Number of Ablution facility constructed in Roosenekaa l landfill site	Simple count of number	43 478	New	1 Ablution facility constructed at Roosenekal land fill site 31 March 2026	Advertisement of service provider by 30 September 2025	Appointment of service provider by 31 Dec 2025	1 Ablution facility constructed at Roosenekal land fill site 31 March 2026	n/a	Q1 Copy of advert and appointme nt letter Q2 Completion Certificate	Comm
BS 12	13	Landfill site off storage	Number of Landfill site off storage procured for Groblersdal landfill site	Simple count of number	43 478	New	1 Landfill site off storage (mobile container) procured for Groblersdal landfill site by 31 March 2026	Advertisement of service provider by 30 September 2025	Appointment of service provider by 31 Dec 2025	1 Landfill site off storage (mobile container) procured for Groblersdal landfill site by 31 March 2026	n/a	Q1 Copy of advert and appointme nt letter Q2 Delivery note	Comm

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 13	Varios wards	Landfill site notice boards	Number of Landfill site directional signage boards procured	Simple count of number	86 957	New	10 landfill site directional signage boards procured by 31 December 2025	Advertisement and appointment of service provider by 30 September 2025	10 Landfill site directional signage boards procured by 31 December 2025	n/a	n/a	Q1 Copy of advert and appointment letter Q2 Delivery note	Commu
BS 14	13	Weighbridge Groblersdal landfill site	Maintenance of Groblersdal landfill site weighbridge	Maintenance of Groblersdal landfill site weighbridge	260 870	New	Maintenance of Groblersdal landfill site weighbridge (repaires and calibrated) completed by 31 December 2025	Appointment of service provider by 30 September 2025	Maintenance of Groblersdal landfill site weighbridge (repaires and calibrated) completed by 31 December 2025	n/a	n/a	Q1 Appointment letter Q2 completion certificate	Comm
BS 15	30	Refurbishment of roosenekaal network	Refurbishment of roosenekaal network	Refurbishment of roosenekaal network	434 783	New	Refurbishment of roosenekaal network completed by 30 June 2026	Appointment of service provider by 30 Sept 2025	Site establishment (dismantling of old network) by 31 Dec 2025	MV and LV stringing by 31 March 2026	Refurbishment of roosenekaal network completed by 30 June 2026	Q1 appointment letter Q2 Progress report Q3 Progress report	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
												Q4 Completion certificate	
BS 16		Machinery and equipment	Procurement of working tools	Procurement of working tools	R 173 913	100%	Procurement of working tools by 30 Sept 2025	Procurement of working tools by 30 Sept 2025	n/a	n/a	n/a	Q1 Delivery note	Infra
BS 17		Upgrading of ramaphosa	Development of Designs for upgrading of Ramaphosa access road	Designs	434 783	new	Designs for upgrading of Ramaphosa access road developed by 31 Dec 2025	Appointment of service provider by 30 Sept 2025	Designs for upgrading of Ramaphosa access road developed by 31 Dec 2025	n/a	n/a	Q1 appointme nt letter Q2 design report	Infra
BS 18		Groblerdsdal stormwater	Design and execution of Groblerdsdal Stormwater Phase 1	Design and execution	1 565 217	New	Designs and execution of Groblerdsdal Stormwater Phase 1 completed by 30 June Dec 2026	Conditional assessment and Design report for Groblerdsdal Stormwater by 30 Sept 2025	Appointment of service provider by 31 Dec 2025	Site establishme nt and works commencem ent for Phase 1	Designs and execution of Groblerdsdal Stormwater Phase 1 completed by 30 June Dec 2026	Q1 Assessme nt and design report Q2 Appointme nt letter Q3 Progress report	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
												Q4 Completion certificate	
BS 19		Installation of solar panel at main office	Installation of solar panel at main office	Installation of solar panel	434 783	New	Installation of solar panel at main office commissione d d by 30 June 2026	appointment of service provider by 30 Sept 2025	Procurement of roof tops solar panels by 31 Dec 2025	Installation of solar panel at main office by 31 March 2026	Installation of solar panel at main office commissione d d by 30 June 2026	Q1 appointme nt Q2 Delivery note Q3 Progress report Q4 Completion certificate	Infra
BS 20		Installation of engineering services at game farm	Development of Design of electrical engineering services at Game Farm	Developmen t of Designs	434 783	new	Design of electrical engineering services at Game Farm developed by 31 Dec 2025	Appointment of service provider by 30 Sept 2025	Design of electrical engineering services at Game Farm completed by 31 Dec 2025	n/a	n/a	Q1 Appointme nt letter Q2 Design report	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 21		Upgrading of mogaung and Mzansi village access road and stormwater	Development of Designs for Mogaung and Mzansi village access road and stormwater	Developmen t of Designs	434 783	New	Designs for Mogaung and Mzansi village access road and stormwater completed by 31 Dec 2025	Appointment of service provider by 30 Sept 2025	Designs for Mogaung and Mzansi village access road and stormwater completed by 31 Dec 2025	n/a	n/a	Q1 Appointme nt letter Q2 Design report	Infra
BS 22	04	Upgrading of Waalkraal bus route	Upgrading of Waalkral bus route phase 1	Upgrading of bus route	11 247 891	New	Upgrading of Waalkral bus route phase 1 completed by 30 June 2026	Appointment of service provider by 30 Sept 2025	Site establishme nt by 31 Dec 2025	Construction of layer works and culverts by 31 March 2025	Upgrading of Waalkral bus route phase 1 completed by 30 June 2026	Q1 Appointme nt letter Q2 Minutes of site establishm ent meeting Q3 Progress report Q4 Completion certificate ph1	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 23	17&2 6	Upgrading of Tafelkop bapeding bus route	Upgrading of Tafelkop Bapeding bus route	Upgrading of bus route	6 584 350	New	Tafelkop Bapeding bus route upgraded by 30 June 2026	Detailed design report by 30 September 2025	Appointment of service provider by 31 December 2025	n/a	Tafelkop Bapeding bus route upgraded by 30 June 2026	Q1 detailed design report Q2 Appointme nt letter Q3 n/a Q4 minutes of site handover meeting	Infra
BS 24	03	Upgrading of Kgobokwan e- Kgaphama di access road and storm water control	Number of km of Upgrading of Kgobokwane- Kgaphamadi access road and storm water control	Number of km	11,430,591	4.8km	0.8km of Kgobokwane - Kgaphamadi access road and storm water control upgrading completed by 30 September 2025	0.8km of Kgobokwane- Kgaphamadi access road and storm water control upgrading completed by 30 September 2025	n/a	n/a	n/a	Q1 Completion certificate	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 25	08	Upgrading of Malaeneng a Ntwane Internal access road and storm water control	Upgrading of Malaeneng a Ntwane Internal access road and storm water control	Upgrading of access road	2,084,317	3.4 km – Practical completion	Upgrading of Malaeneng and Ntwane Internal access road and storm water control completed by 30 September 2025	Upgrading of Malaeneng and Ntwane Internal access road and storm water control completed by 30 September 2025	n/a	n/a	n/a	Q1 Completion certificate	Infra
BS 26	29	Upgrading of Mokumong-Marateng access road and storm water control	Upgrading of Mokumong-Marateng access road and storm water control	Upgrading of access road	8,569,777	2.8 km	Upgrading of Mokumong-Marateng access road and storm water control completed by 30 September 2025	Upgrading of Mokumong-Marateng access road and storm water control completed by 30 September 2025	n/a	n/a	n/a	Q1 Completion certificate	Infra
BS 27	15	Upgrading of Maraganeng access road and storm water control	Number of km of Maraganeng access road and storm water control upgrading	Number of km	12,006,124	0.9 km	2.3km of Maraganeng access road and storm water control upgraded by 31 Dec 2025	Base Stabilization and V-drain construction by 30 September 2025	2.3km of Maraganeng access road and storm water control upgraded by 31 Dec 2025	n/a	n/a	Q1 Progress report Q2 Completion certificate	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 28		Groblersdal construction and refurbishment of existing landfill site	Construction and refurbishment of Groblersdal landfill site	Construction	R 11,538 950	New	Construction and refurbishment of Groblersdal landfill site completed by 31 March 2026	Engagements with LEDET and DWS on revised design approval by 30 September 2025	Resumption of works by 31 December 2025	Construction and refurbishment of Groblersdal landfill site completed by 31 March 2026	n/a	Q1 Engageme nt report Q2 Progress report Q3 Completion certificate Q4 n/a	Infra
BS 29		Upgrading of gravel road to pave and stormwater control at Moteti Village	Upgrading of gravel road to pave and stormwater control at Moteti Village	Upgrading	Roll-over (MDRG)	Design report complete	Upgrading of moteti gravel road to pave and stormwater control completed by 31 March 2026	Appointment of service provider by 30 Sept 2025	Site establishme nt, Construction of layer works by 31 Dec 2025	Upgrading of moteti gravel road to pave and stormwater control completed by 31 March 2026	n/a	Q1 Appointme nt letter Q2 Progress report Q3 completion certificate	Infra
BS 30		Re-construction of culvert bridge at Kgobokwane Village	Re-construction of culvert bridge at Kgobokwane Village	Re-construction	Roll-over (MDRG)	Design report complete	Re-construction of culvert bridge at Kgobokwane Village completed by	Appointment of service provider by 30 Sept 2025	Site establishme nt by 31 Dec 2025	Re-construction of culvert bridge at Kgobokwane Village completed	n/a	Q1 Appointme nt letter Q2 Progress report Q3	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
							31 March 2026			by 31 March 2026		Progress report and completion certificate	
BS 31		Constructio n of Jerusalem/ Motsephiri Stormwater Control	Construction of Jerusalem/ Motsephiri Stormwater Control	Construction	Roll-over (MDRG)	Design report complete	Construction of Jerusalem/ Motsephiri Stormwater Control completed by 31 March 2026	Appointment of service provider by 30 Sept 2025	Site establishe nt, v-drain and cross culvert construction by 31 Dec 2025	Construction of Jerusalem/ Motsephiri Stormwater Control completed by 31 March 2026	n/a	Q1 Appointme nt letter Q2 Progress report Q3 completion certificate	Infra
BS 32		Electrificati on of Doorom	Number of Stands reticulated with electrical infrastructure at Doorm	Simple count of number	R1 299 000	New	51 Stands reticulated with electrical infrastructure at Doorom by 30 June 2026	Appointment of Contractor by 30 September 2025	Site establishe nt and Digging of electric pole holes by 31 December 2025	MV & LV stringing 31 March 2026	51 Stands reticulated with electrical infrastructure at Doorom by 30 June 2026	Q1 Appointme nt letter Q2 Progress report Q3 Progress report Q4 Completion certificate	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 33		Electrification of Kgaphamadi	Number of stands reticulated with Electrical infrastructure at Kgaphamadi village	Simple count of number	2 736 000	New	106 Stands reticulated with electrical infrastructure at Kgaphamadi Phase 2 by 30 June 2026	Appointment of Contractor by 30 September 2025	Site establishment and Digging of electric pole holes by 31 December 2025	MV & LV stringing by 31 March 2026	106 Stands reticulated with electrical infrastructure at Kgaphamadi Phase 2 by 30 June 2026	Q1 Appointment letter Q2 Progress report Q3 Progress report Q4 Completion certificate	Infra
BS 34	01	Electrification of Lusaka	Number of stands reticulated with Electrical infrastructure at Lusaka	Simple count of number	R2 400 000	Design report complete	94 Stands reticulated with electrical infrastructure at Lusaka by 30 June 2026	Appointment of Contractor by 30 September 2025	Site establishment and Digging of electric pole holes by 31 December 2025	MV & LV stringing by 31 March 2026	94 Stands reticulated with electrical infrastructure at Lusaka by 30 June 2026	Q1 Appointment letter Q2 Progress report Q3 Progress report Q4 Completion certificate	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 35	04	Electrification of Ntswelemotse extension	Number of stands reticulated with Electrical infrastructure at Ntswelemotse Extension	Simple count of number	R3 240 000	Design report complete	126 Stands reticulated with electrical infrastructure at Ntswelemotse Extension by 30 June 2026	Appointment of Contractor by 30 September 2025	Site establishment and Digging of electric pole holes by 31 December 2025	MV & LV stringing by 31 March 2026	126 Stands reticulated with electrical infrastructure at Ntswelemotse Extension by 30 June 2026	Q1 Appointment letter Q2 Progress report Q3 Progress report Q4 Completion certificate	Infra
BS 36	05	Electrification of Oorlog	Number of stands reticulated with Electrical infrastructure at Oorlog	Simple count of number	R1 872 000	New	73 Stands reticulated with electrical infrastructure at Oorlog by 30 June 2026	Appointment of Contractor by 30 September 2025	Site establishment and Digging of electric pole holes by 31 December 2025	MV & LV stringing by 31 March 2026	73 Stands reticulated with electrical infrastructure at Oorlog by 30 June 2026	Q1 Appointment letter Q2 Progress report Q3 Progress report Q4 Completion certificate	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 37	16	Electrification of Zaaiplaas Police Station	Number of stands reticulated with Electrical infrastructure at Zaaiplaas Police Station	Simple count of number	R2 448 000	New	95 Stands reticulated with electrical infrastructure at Zaaiplaas Police Station by 30 June 2026	Appointment of Contractor by 30 September 2025	Site establishment and Digging of electric pole holes by 31 December 2025	MV & LV stringing by 31 March 2026	95 Stands reticulated with electrical infrastructure at Zaaiplaas Police Station by 30 June 2026	Q1 Appointment letter Q2 Progress report Q3 Progress report Q4 Completion certificate	Infra
BS 38	24	Electrification of Luckau Maganagobushwa	Number of stands reticulated with electrical infrastructure at Luckau Maganagobushwa	Simple count of number	R1 588 000	New	62 Stands reticulated with electrical infrastructure at Luckau Maganagobushwa by 30 June 2026	Appointment of Contractor by 30 September 2025	Site establishment and Digging of electric pole holes by 31 December 2025	MV & LV stringing by 31 March 2026	62 Stands reticulated with electrical infrastructure at Luckau Maganagobushwa by 30 June 2026	Q1 Appointment letter Q2 Progress report Q3 Progress report Q4 Completion certificate	infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 39	09	Electrification of Phooko	Number of stands reticulated with electrical infrastructure at Phooko	Simple count of number	R1 100 000	New	123 stands reticulated with electrical infrastructure at Phooko by 31 March 2026	Eskom pronouncement on Voltage Regulator to enhance bulk capacity by 30 September 2025	123 stands reticulated with electrical infrastructure at Phooko by 31 March 2026	n/a	n/a	Q1 Eskom confirmation Q2 Completion certificate	Infra
BS 40	23	Electrification of Mantrombi	Number of stands reticulated with electrical infrastructure at Mantrombi	Simple count of number	R3 100 000	New	121 Stands reticulated with electrical infrastructure at Mantrombi by 30 June 2026	Appointment of service provider, site handover and site establishment by 30 September 2025	site handover and site establishment by 31 Dec 2025	Construction of MV and LV by 31 March 2026	121 Stands reticulated with electrical infrastructure at Mantrombi by 30 June 2026	Q1 Appointment letter Q2 Progress report Q3 Progress report Q4 Completion certificate	infra
BS 41	19	Electrification of Mkhanjini	Development of Design for electrification	Development of designs	R500 000	New	Designs of Electrical infrastructure at Mkhanjini	Appointment of consultant by 30 September 2025	Inception report and preliminary design report	Draft design report by 31 March 2026	Designs of Electrical infrastructure at Mkhanjini	Q1 Appointment letter Q2	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
			infrastructure at Mkhanjini				developed by 30 June 2026		by 31 December 2025		developed by 30 June 2026	Inception report Q3 Draft design report Q4 Design report Q1 Appointme nt letter Q2- Attendance register Q3 Progress report Q4 Close-out report Q1-Q4 Completion certificates	Infra
BS 42	Vario us wards	Energy Efficient and Demand side Manageme nt (EEDSM)	Retrofitting of energy efficiency lights	Retrofitting	R4 000,000	New	Retrofitting of energy efficiency lights and Close-out report by 30 June 2026	Advertisement of service providers by 30 Sept 2025	Energy Efficiency Awareness Campaign by 31 December 2025	Retrofitting of energy efficiency lights by 31 March 2026	Retrofitting of energy efficiency lights and Close-out report by 30 June 2026		
BS 43		Km of unsurfaced road bladed	Number of km of unsurfaced road bladed	Number of municipal road bladed	Opex	new	240km of km of unsurfaced road bladed by 30 June 2026	60km of km of unsurfaced road bladed by 30 Sept 2025	120km of km of unsurfaced road bladed by 31 Dec 2025	180km of km of unsurfaced road bladed by 31 March 2026	240km of km of unsurfaced road bladed by 30 June 2026		Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 44		Storm water catchment pits/ drains maintained	Number of km of storm water catchment pits/ drains maintained	Number of storm water catchment pits/ drains maintained	Opex	New	86 of storm water catchment pits/ drains maintained by 30 June 2026	20 of storm water catchment pits/ drains maintained by 30 Sept 2025	25 of storm water catchment pits/ drains maintained by 31 Dec 2025	20 of storm water catchment pits/ drains maintained by 31 March 2026	21 of storm water catchment pits/ drains maintained by 30 June 2026	Q1-Q4 Completion certificates	Infra
BS 45		Potholes repairs maintenance	Percentage of reported pothole complaints resolved	Number of pothole complaints resolved / number of potholes reported *100	Opex	New	100% of reported pothole complaints resolved by 30 June 2026	100% of reported pothole complaints resolved by 30 Sept 2025	100% of reported pothole complaints resolved by 31 Dec 2025	100% of reported pothole complaints resolved by 31 March 2026	100% of reported pothole complaints resolved by 30 June 2026	Department quarterly report and job cards, pothole register	Infra
BS 46		Installation of high mast	Number of high mast light unit installed at Tafelkop Dipakapaken g bluemoon	Simple count of number	R395 000	New	1 High mast light unit installed in Tafelkop Dipakapaken g Bluemoon by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of highmast light unit by 31 March 2026	1 High mast light unit installed in Tafelkop Dipakapaken g Bluemoon by 30 June 2026	Q1 Terms of reference Q2 Appointment letter Q3 Progress report Q4 Completion certificate	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 47	25	Installation of high mast	Number of high mast light unit installed at Tafelkop Dikgalaopeng	Simple count of number	R395 000	New	1 High mast light unit installed in Tafelkop Dikgalaopen g by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of highmast light unit by 31 March 2026	1 High mast light unit installed in Tafelkop Dikgalaopen g by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra
BS 48	22	Installation of high mast	Number of high mast light unit installed at Legolaneng	Simple count of number	R395 000	New	1 high mast light unit installed at Legolaneng by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of high mast light unit by 31 March 2026	1 high mast light unit installed at Legolaneng by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 49	01	Installation of high mast light	Number of high mast light unit installed at Lusaka	Simple count of number	R395 000	New	1 high mast light unit installed at Lusaka by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of high mast light unit by 31 March 2026	1 high mast light unit installed at Lusaka by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra
BS 50	05	Installation of high mast light	Number of high mast light unit installed Magakadimen g	Simple count of number	R395 000	New	1 high mast light unit installed at Magakadime ng by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of high mast light unit by 31 March 2026	1 high mast light unit installed at Magakadime ng by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 51	18	Installation of high mast light	Number of high mast light unit installed at Makgopheng	Simple count of number	R395 000	New	1 high mast light unit installed at Makgopheng by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of high mast light unit by 31 March 2026	1 high mast light unit installed at Makgopheng by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra
BS 52	14	Installation of high mast light	Number of high mast light unit installed at Matlala Lehwelere	Simple count of number	R395 000	New	1 high mast light unit installed at Matlala Lehwelere by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of highmast light unit by 31 March 2026	1 high mast light unit installed at Matlala Lehwelere by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 53	20	Installation of high mast	Number of high mast light unit installed at Matsitsi Village	Simple count of number	R395 000	New	1 high mast light unit installed at Matsitsi Village by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of highmast light unit by 31 March 2026	1 high mast light unit installed at Matsitsi Village by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra
BS 54	04	Installation of high mast light	Number of high mast light unit installed at Stompo	Simple count of number	R395 000	New	1 high mast light unit installed at Stompo by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of high mast light unit by 31 March 2026	1 high mast light unit installed at Stompo by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra

CAPITAL PROJECTS													
No	Ward -No	Project	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/ 2024	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
BS 55	26	Installation of high mast light	Number of high mast light unit installed at Tafelkop Rammupudu T-Junction	Simple count of number	R395 000	New	1 high mast light unit installed at Tafelkop Rammupudu T-Junction by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of high mast light unit by 31 March 2026	1 high mast light unit installed at Tafelkop Rammupudu T-Junction by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra
BS 56	03	Installation of high mast light	Number of high mast light unit installed at Waalkraal clinic	Simple count of number	R395 000	New	1 high mast light unit installed at Waalkraal clinic by 30 June 2026	Drafting of terms of reference by 30 Sept 2025	Appointment of service provider by 31 December 2025	Construction of base foundation and procurement of highmast light unit by 31 March 2026	1 high mast light unit installed at Waalkraal clinic by 30 June 2026	Q1 Terms of reference Q2 Appointme nt letter Q3 Progress report Q4 Completion certificate	Infra

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic objectives: To promote conducive environment for economic growth and development.

No	Program me	Measurable Objective	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseline 2023/2024	Annual target 2025/2026						
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate	
LED 01	EPWP	Promote job creation and alleviation of poverty	Number of work opportunities created through public works programme (EPWP) (GKPI)	Simple count of number	EPWP grant	120	186 Work opportunities created through public works programme (EPWP) by 30 September 2025 (GKPI)	186 Work opportunities created through public works programme (EPWP) by 30 September 2025 (GKPI)	n/a	n/a	n/a	Appointment letters	DP
LED 02	EPWP		Number of job opportunities created through infrastructure projects (GKPI)	Simple count of number	n/a	232	241 job opportunities created through infrastructure projects by 30 June 2026 (GKPI)	90 job opportunities created through infrastructure projects by 30 September 2025 (GKPI)	160 job opportunities created through infrastructure projects by 31 December 2025 (GKPI)	200 job opportunities created through infrastructure projects by 31 March 2026 (GKPI)	241 job opportunities created through infrastructure projects by 30 June 2026 (GKPI)	Appointment letters	INFRA
LED 03	CWP	Promote job creation and	Number of work opportunities created through	Simple count of number	CWP grant	1099	750 Work opportunities created through	750 Work opportunities created through	n/a	n/a	n/a	Appointment letters	DP

No	Program me	Measurable Objective	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseline 2023/2024	2025/2026							
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate		
		alleviation of poverty	Community work programme (CWP) (GKPI)				Community work programme (CWP) by 30 September 2025 (GKPI)	Community work programme (CWP) by 30 September 2025 (GKPI)						
LED 04	Business es licences	To ensure that businesses comply with municipal by-law	Number of formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003	Simple count of number	n/a	New	180 Formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 by 30 June 2026	45 Formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 by 30 September 2025	90 Formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 by 31 December 2025	135 Formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 by 31 March 2026	180 Formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 by 30 June 2026	Business licence audit inspection report	DP	
LED 05	Tourism sector plan	To ensure inclusive economic growth	Developmen t and approval of Tourism sector plan	Developmen t and approval of Tourism sector plan	n/a	New	Tourism Sector Plan developed and approved by council by 30 June 2026	Draft Tourism sector plan by 30 September 2025	Stakeholde r engagements by 31 December 2025	Stakeholde r engagements by 31 March 2026	Tourism Sector Plan developed and approved by council	Q1 Draft Tourism Sector Plan Q2 Attendance register Q3	DP	

No	Program me	Measurable Objective	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Baseline 2023/2024	Annual target 2025/2026						
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate	
											by 30 June 2026	Attendance register Q4 Council resolution	
LED 06	Agricultural sector plan	To promote fair access to agricultural opportunities	Development and approval of Agricultural sector plan	Development and approval of Agricultural sector plan	n/a	New	Agricultural sector plan developed and approved by council by 30 June 2026	Draft Agricultural sector plan by 30 September 2025	Stakeholder engagements by 31 December 2025	Stakeholder engagements by 31 March 2026	Agricultural sector plan developed and approved by council by 30 June 2026	Q1 Draft Tourism Sector Plan Q2 Attendance register Q3 Attendance register Q4 Council resolution	DP
LED 07	SMME	To empower small businesses	Number of SMME's and Co-operatives capacity building workshops / Training held [LED Training]	Simple count of number	R600 154 (50000+10 0154)	17	12 SMME's and Co-operatives capacity building workshops / Training held by 30 June 2026 [LED Training]	3 SMME's and Co-operatives capacity building workshops / Training held by 30 September 2025 [LED Training]	6 SMME's and Co-operatives capacity building workshops / Training held by 31 December 2025 [LED Training]	9 SMME's and Co-operatives capacity building workshops / Training held by 31 March	12 SMME's and Co-operatives capacity building workshops / Training held by 30 June 2026 [LED Training]	Training/workshop Report and attendance registers	DP

No	Program me	Measurable Objective	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseline 2023/2024	Annual target 2025/2026						Evidence	Directo rate
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
										2026 [LED Training]				
LED 08	Business es licences	To empower small businesses	Turnaround time taken to finalise formal business licenses application	Turnaround time taken to finalise formal business licenses application	n/a	New	10 days turnaround time taken to finalise business licenses application by 30 June 2026	10 Days turnaround time taken to finalise business licenses application by 30 September 2025	10 days turnaround time taken to finalise business licenses application by 31 December 2025	10 days turnaround time taken to finalise business licenses application by 31 March 2026	10 Days turnaround time taken to finalise business licenses application by 30 June 2026	Application register	Plannin g develop ment	
LED 09	Informal trading	To regulate and support informal economic activities	Turnaround time taken to finalise informal trading permit applications	Turnaround time taken to finalise informal trading permit applications	n/a	New	10 days to turnaround time finalize informal trading permit by 30 June 2026	10 days turnaround time to finalize informal trading permit by 30 September 2025	10 days turnaround time to finalize informal trading permit by 31 December 2025	10 days turnaround time to finalize informal trading permit by 31 March 2026	10 days turnaround time to finalize informal trading permit by 30 June 2026	Application Register	Plannin g develop ment	

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and sustainable municipal financial management

No	Program me	Measura ble objectiv e	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/2024	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
FV0 1	Expendit ure	To ensure credible and compliant budgetin g and reporting	% spend of the total operational budget excluding non-cash items	Amount spent / total amount operation al budget	Opex	97%	95% spend of the total operational budget excluding non-cash items by 30 June 2026	25% spend of the total operational budget excluding non-cash items by 30 September 2025	50% spend of the total operational budget excluding non-cash items by 31 December 2025	70% spend of the total operational budget excluding non-cash items by 31 March 2026	95% spend of the total operational budget excluding non-cash items by 30 June 2026	Budget report	MM
FV0 2	Expendit ure	To ensure credible and compliant budgetin g and reporting	Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter	Remuner ation of councillor s and employe e	Opex	30%	25% to 40% Remuneratio n (Employee Related Costs and Councillors Remuneratio n) as % of total operating expenditure per quarter	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter	25% to 40% Remuneratio n (Employee Related Costs and Councillors Remuneratio n) as % of total operating expenditure per quarter	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter	Budget report	MM

No	Program me	Measura ble objectiv e	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/2024	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
FV03	SCM	Promote adherence to SCM regulations	Number of SCM deviation reports submitted to municipal manager (reduction of number deviations)	Simple count of number	n/a	0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 June 2026	n/a	n/a	n/a	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 June 2026	Signed deviation report	BTO
FV04	SCM	Promote adherence to SCM regulations	number of days from the point of advertising to the letter of award per 80/20 procurement process	Simple count of number	n/a	New	120 days from the point of advertising to the letter of award per 80/20 procurement process by 30 June 2026	120 days from the point of advertising to the letter of award per 80/20 procurement process by 30 Sept 2025	120 days from the point of advertising to the letter of award per 80/20 procurement process by 31 Dec 2025	120 days from the point of advertising to the letter of award per 80/20 procurement process by 31 March 2026	120 days from the point of advertising to the letter of award per 80/20 procurement process by 30 June 2026	Copy of advert, final award and signed appointment letter	BTO

No	Program me	Measura ble objectiv e	Key performance indicator	Indicator formular	Original Budget R000's 2025/202 6	Audited baseline 2023/202 4	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
FV0 5	Revenue	To increase own revenue and reduce depende ncy on grants	Collection rate	((1) Gross Debtors Opening Balance + (2) Billed Revenue – (3) Gross Debtors Closing Balance - (4) Bad Debts Written Off) / (2) Billed Revenue	n/a	New	95% Collection rate (ratio) by June 2026	95% Collection rate (ratio) by 30 Sept 2025	95% Collection rate (ratio) by 31 Dec 2025	95% Collection rate (ratio) by 31 March 2026	95% Collection rate (ratio) by 30 June 2026	Section 71 report and revenue manageme nt report	BTO
FV0 6	Revenue	To increase own revenue and reduce depende ncy on grants	% of revenue billed on budgeted property rates revenue		n/a	New	95% of revenue billed on budgeted property rates revenue by 30 June 2026	25% of revenue billed on budgeted property rates revenue by 30 Sept 2025	50% of revenue billed on budgeted property rates revenue by 31 Dec 2025	75% of revenue billed on budgeted property rates revenue by 31 March 2026	95% of revenue billed on budgeted property rates revenue by 30 June 2026	Section 52 report and approved budget	BTO

No	Program me	Measura ble objectiv e	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/2024	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
FV07	Budget	To ensure credible and compliant budgeting and reporting	Number of MTREF Budget submitted to Council 30 days before the start of the new financial year	Simple count of number	n/a	1	1 MTREF Budget submitted to Council 30 days before the start of the new financial year 31May 2026	n/a	n/a	n/a	1 MTREF Budget submitted to Council 30 days before the start of the new financial year 31 May 2026	Council resolution	BTO
FV08	Financial management	to promote better financial health and liquidity	Cost coverage ratio (GKPI)	Cash and Cash Equivalents - Unspent Conditional Grants - (3) Overdraft	n/a	0.61 Months	1 to 3 months Cost coverage ratio by the 30 June 2026	1 to 3 months Cost coverage ratio by 30 September 2025	1 to 3 months Cost coverage ratio by 31 December 2025	1 to 3 months Cost coverage ratio by the 31 March 2026	1 to 3 months Cost coverage ratio by the 30 June 2026	Section 52 report	BTO
FV09	AFS	To promote effective financial management, accountability and transparent	Number of Audited Annual Financial Statements (AFS) submitted to council	Simple count of number	n/a	1	1 Audited Annual Financial Statements (AFS) submitted to council by 25 January 2026	n/a	n/a	1 Audited Annual Financial Statements (AFS) submitted to council by 25 January 2026	n/a	Council resolution	BTO

No	Program me	Measura ble objectiv e	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/2024	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
FV10	Expenditure	To ensure authorised expenditure and timeous payment obligation	% of municipal payments made to service providers within 30 days of invoice submission	Number of municipal payments made to service providers within 30 days / Total number of complete invoices received	n/a	100%	100% of municipal payments made to service providers within 30 days of invoice submission by 30 June 2026	100% of municipal payments made to service providers within 30 days of invoice submission by 30 September 2025	100% of municipal payments made to service providers within 30 days of invoice submission by 31 December 2025	100% of municipal payments made to service providers within 30 days of invoice submission by 31 March 2026	100% of municipal payments made to service providers within 30 days of invoice submission by 30 June 2026	Creditors age analysis and Invoice register	BTO
FV11	Assets	To adequately manage all municipal assets	Number of assets verifications conducted	Simple count of number	n/a	1	1 assets verifications conducted by 30 June 2026	n/a	n/a	n/a	1 assets verifications conducted by 30 June 2026	Assets verification report	BTO

No	Program me	Measura ble objectiv e	Key performance indicator	Indicator formular	Original Budget R000's 2025/202 6	Audited baseline 2023/202 4	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
FV1 2	Project Manage ment	To promote infrastruc ture develop ment	% MIG expenditure reported	MIG expendit ure reported / MIG grant received	MIG	100%	100% MIG expenditure reported by 30 June 2026	25% MIG expenditure reported by 30 Sept 2025	50% MIG expenditure reported by 31 Dec 2025	75% MIG expenditure reported by 31 March 2026	100% MIG expenditure reported by 30 June 2026	MIG report	INFRA
FV1 3	Electricity		% INEP expenditure reported	INEP expendit ure reported/ INEP grant received	INEP	100%	100% INEP expenditure reported by 30 June 2026	25% INEP expenditure reported by 30 Sept 2025	50% INEP expenditure reported by 31 Dec 2025	75% INEP expenditure reported by 31 March 2026	100% INEP expenditure reported 30 June 2026	INEP report	INFRA

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives: To enhance good governance and public participation

No	Programme	Measurable objectives	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
GG 01	Good Governance	To promote good governance accountability and transparency	Final audited (2024/2025) consolidated Annual Report submitted to Council	Audited annual report	n/a	1	Final audited (2024/2025) consolidated Annual Report submitted to Council for approval by 31 January 2026	n/a	n/a	Final audited (2024-2025) consolidated Annual Report submitted to Council for approval by 31 January 2026	n/a	Council resolution	MM
GG 02	Good Governance		Submission of 2024/2025 annual Oversight Report to council	Submission of annual oversight report	n/a	1	2024/2025 annual Oversight Report submitted to council for approval by 31	n/a	n/a	2024/2025 annual Oversight Report submitted to council for approval by 31 March 2026	n/a	Council resolution	MM

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
							March 2026						
GG 03	Audit	To promote good governance accountability and transparency	Obtain an Unqualified Auditor General opinion for the 2024/2025 financial year	Obtaining Unqualified audit opinion	n/a	Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2024/2025 financial year by 30 November 2025	n/a	Obtain an Unqualified Auditor General opinion for the 2024/2025 financial year by 30 November 2025	n/a	n/a	AGSA audit report	MM
GG 04	Audit		% of external audit findings resolved (AGSA)	Number of external audit findings resolved / total number of findings issued	n/a	91%	100% of external audit findings resolved (AGSA) by 30 June 2026	n/a	n/a	50% of external audit findings resolved (AGSA) by 31 March 2026	100% of external audit findings resolved (AGSA) by 30 June 2026	External Audit action plan	MM

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
GG 05	Audit	To conduct quality assurance and promote good governance	% of Internal audit findings resolved	Number of internal audit findings resolved/ total number of findings issued	n/a	95%	100% of Internal audit findings resolved by 30 June 2026	100% of Internal audit findings resolved by 30 Sept 2025	100% of Internal audit findings resolved by 31 Dec 2025	100% of Internal audit findings resolved by 31 March 2026	100% of Internal audit findings resolved by 30 June 2026	Internal audit action plan	MM
GG 06	Audit		% Reduction of repeat audit findings (total organisation)	Number of repeat audit findings resolved / total number findings issued	n/a	New	21%	100% Reduction of repeat audit findings by 31 March 2026 (total organization)	n/a	n/a	100% Reduction of repeat audit findings by 31 March 2026 (total organization)	n/a	AGSA audit action plan
GG 07	Risk management	To manage potential risks	Number of security risk assessment conducted	Simple of number	n/a	4	4 security risk assessment conducted by 30 June 2026	1 security risk assessment conducted by 30 September 2025	2 security risk assessment conducted by 31 December 2025	3 security risk assessment conducted by 31 March 2026	4 security risk assessment conducted by 30 June 2026	Security assessment report	MM

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
GG 08	Risk management	To manage potential risks	Number of project risk assessments conducted	Simple of number	n/a	4	4 project risk assessments conducted by 30 June 2026	1 project risk assessments conducted by 30 September 2025	2 project risk assessments conducted by 31 December 2025	3 project risk assessments conducted by 31 March 2026	4 project risk assessments conducted by 30 June 2026	Project risk assessment reports	MM
GG 09	Risk management		Number of risk management training conducted	Simple of number	n/a	2	2 risk management training conducted by 30 June 2026	n/a	1 risk management training conducted by 31 December 2025	n/a	2 risk management training conducted by 30 June 2026	Attendance register and minutes	MM
GG 10	Risk management	To manage potential risks	Number of strategic and operational risk assessment conducted	Simple of number	n/a	4	1 strategic operational risk assessment conducted by 30 September 2025	1 strategic operational risk assessment conducted by 30 September 2025	n/a	n/a	n/a	Risk registers	MM

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
GG 11	Risk management		Number of risk management reports submitted to the Risk Management Committee per quarter	Simple of number	n/a	4	4 Risk Management reports submitted to the Risk Management Committee per quarter by 30 June 2026	1 Risk Management reports submitted to the Risk Management Committee per quarter by 30 September 2025	2 Risk Management reports submitted to the Risk Management Committee per quarter by 31 December 2025	3 Risk Management reports submitted to the Risk Management Committee per quarter by 31 March 2026	4 Risk Management reports submitted to the Risk Management Committee per quarter by 30 June 2026	Quarterly Risk management report	MM
GG 12	Declaration of financial interest	To prevent conflict of interest	Number of councillors who have declared their financial interest	Simple of number	n/a	New	61 councillors declared their financial interest by 30 September 2025	61 Councillors declared their financial interest by 30 September 2025	n/a	n/a	n/a	Financial interest declaration register	MM
GG 13	Declaration of financial interest		Number of employees who have declared	Simple of number	n/a	New	300 employees declared	150 employees declared their	300 employees declared their	n/a	n/a	Financial interest declaration register	MM

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
	Interest		their financial interest				their financial interest by 31 December 2025	financial interest by 30 September 2025	financial interest by 31 December 2025				
GG 14	Risk management	To minimise financial loss	% execution of identified risk mitigation plans within prescribed timeframes (total organisation)	Number of risk mitigated / total number of risks identified	n/a	94%	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	25% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	75% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	Quarterly Risk assessment reports	MM
GG 15	IDP	To enhance good governance	Approval of 2026/2027 IDP process plan	Approval of 2026/2027 IDP process plan	n/a	1	2026/2027 IDP process plan approved by council by	2026/2027 IDP process plan approved by council by August 2025	n/a	n/a	n/a	IDP process plan and council resolution	MM

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
August 2025													
GG 16	IDP	To enhance good governance	Approval of 2026/2027 IDP	Approval of 2026/2027 IDP	n/a	1	2026/2027 IDP approved by council by 31 May 2026	n/a	n/a	n/a	2026/2027 IDP approved by council by 31 May 2026	Council resolution	MM
GG 17	MPAC programme	To enhance good governance	Number of MPAC quarterly reports submitted to council	Simple of number	n/a	4	4 MPAC quarterly reports submitted to council by 30 June 2026	1 MPAC quarterly reports submitted to council by 30 September 2025	2 MPAC quarterly reports submitted to council by 31 December 2025	3 MPAC quarterly reports submitted to council by 31 March 2026	4 MPAC quarterly reports submitted to council by 30 June 2026	Council resolution	Exe

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
GG 18	MPAC programme		Number of MPAC programmes initiated	Simple of number	n/a	1	2 MPAC programs initiated by 31 March 2026	1 MPAC programme initiated by 30 September 2025	n/a	2 MPAC programmes initiated by 31 March 2026	n/a	Reports and attendance register	Exe
GG 19	MPAC programme	To enhance good governance	Number of MPAC meetings held	Simple of number	n/a	New	4 MPAC meetings held by 30 June 2026	1 MPAC meeting held by 30 September 2025	2 MPAC meetings held by 31 December 2025	3 MPAC meetings held by 31 March 2026	4 MPAC meetings held by 30 June 2026	Minutes and Attendance register	Exe
GG 20	Mayoral Campaigns (event promotions)		Number Mayoral outreach projects initiated	Simple of number	R 1 949 012	3	3 Mayoral outreach programmes initiated by 30 June 2026	1 Mayoral outreach programmes initiated by 30 September 2025	2 Mayoral outreach programmes initiated by 31 December 2025	n/a	3 Mayoral outreach programmes initiated by 30 June 2026	Report and Attendance register	Exe

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
GG 21	Speakers outreach (event promotions)	To enhance good governance	Number of Speakers outreach projects initiated	Simple of number	R 1 253 447	3	3 Speakers outreach programmes initiated by 30 June 2026	n/a	1 Speakers outreach programmes initiated by 31 December 2025	2 Speakers outreach programmes initiated by 31 March 2026	3 Speakers outreach programmes initiated by 30 June 2026	Outreach Reports and attendance register	Exe
GG 22	Ward committee programme		Number of ward reports submitted to council	Simple of number	n/a	4	4 ward committee reports submitted to council by 30 June 2026	1 ward committee reports submitted to council by 30 September 2025	2 ward committee reports submitted to council by 31 December 2025	3 ward committee reports submitted to council by 31 March 2026	4 ward committee reports submitted to council by 30 June 2026	Council resolution	Exe
GG 23	Community meetings	To enhance good governance	% of wards that have held at least one councillor convened community meeting	Number of wards that have held at least one councillor convened community meeting/ total number of meetings	n/a	New	100% of wards that have held at least one councillor convened community meeting by 30 September 2025	100% of wards that have held at least one councillor convened community meeting by 30 September 2025	100% of wards that have held at least one councillor convened community meeting by 31 December 2025	100% of wards that have held at least one councillor convened community meeting by 31 March 2026	100% of wards that have held at least one councillor convened community meeting by 30 June 2026	Ward Reports and Attendance register	Exe

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
							June 2026						
GG 24	Bursaries	To promote access to education	Number of External Mayoral Bursaries Awarded	Simple count of number	Opex	New	30 External Mayoral Bursaries Awarded by 30 June 2026	n/a	n/a	n/a	30 External Mayoral Bursaries Awarded by 30 June 2026	Signed Approval letters	Exe
GG 25	Communications	To enhance good governance	Number communication strategy reviewed	Simple count of number	n/a	1	1 communication strategy reviewed by 30 September 2025	1 communication strategy reviewed by 30 September 2025	n/a	n/a	n/a	Council resolution	Exe
GG 26	Communications	To maintain public trust and confidence	% of official complaints responded to through the municipal complaint	Number of official complaints responded to according	n/a	New	100% of official complaints responded to	100% of official complaints responded to through the municipal	100% of official complaints responded to through the municipal	100% of official complaints responded to through the municipal	100% of official complaints responded to through the municipal	Quarterly complaint report	Exe

No	Programme	Measurable objectives	Key performance indicator	Indicator formula	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
			management system	to municipal norms and standards / total number of complaints received			through the municipal complaint management system by 30 June 2026	complaint management system by 30 June 2025	complaint management system by 31 Dec 2025	complaint management system by 31 March 2026	complaint management system by 30 June 2026		
GG 27	Council support	To enhance good governance	Number of Council portfolio committees meetings held	Simple of number	n/a	New	72 Council portfolio committee meetings (Section 79) held by 30 June 2026	18 Council portfolio committee meetings held by 30 September 2025	36 Council portfolio committee meetings held by 31 December 2025	54 Council portfolio committee meetings held by 31 March 2026	72 Council portfolio committee meetings held by 30 June 2026	Minutes and attendance register	Exe
GG 28	Youth programmes	To empower young people	Number of Youth programmes conducted (Business Indaba career expo)	Simple of number	Opex	0	2 Youth programmes conducted (career expo and business Indaba) by 30	1 Youth programmes conducted (career expo and business Indaba) by 30	n/a	n/a	2 Youth programmes conducted (career expo and business Indaba) by 30 June 2026	Report and Attendance Register	Exe

No	Progra mme	Measurable objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026						
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate	
							June 2026	September 2025						
BS2 9	Special progra mme	To promote social inclusion and equity	Number of Transversal programmes implemented in terms of mainstreami ng with respect to HIV/AIDS moral re- generation.	Simple of number	Opex	New	4 Transver sal program mes impleme nted in terms of mainstre aming with respect to HIV/AIDS moral re- generatio n by the 30 June 2026	1 Transversal programmes implemented in terms of mainstreami ng with respect to HIV/AIDS moral re- generation by 30 September 2025	2 Transversal programmes implemented in terms of mainstreami ng with respect to HIV/AIDS moral re- generation by 31 December 2025	3 Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS moral re- generation by the 31 March 2026	4 Transversal programmes implemented in terms of mainstreami ng with respect to HIV/AIDS moral re- generation by the 30 June 2026	Programme and attendance register	Exe	

No	Programe	Measurable objectives	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS30	Special programme	To promote social inclusion and equity	Number of Transversal programmes implemented in terms of mainstreaming with Youth re-generation	Simple of number	Opex	New	4 Transversal programmes implemented in terms of mainstreaming with Youth re-generation by the 30 June 2026	1 Transversal programmes implemented in terms of mainstreaming with Youth re-generation by 30 September 2025	2 Transversal programmes implemented in terms of mainstreaming with Youth re-generation by 31 December 2025	3 Transversal programmes implemented in terms of mainstreaming with Youth re-generation by the 31 March 2026	4 Transversal programmes implemented in terms of mainstreaming with Youth re-generation by the 30 June 2026	Programme and attendance register	Exe
BS31	Special programme	To promote social inclusion and equity	Number of Transversal programmes implemented in terms of mainstreaming with respect to Disabled re-generation.	Simple of number	Opex	New	4 Transversal programmes implemented in terms of mainstreaming with Disabled re-generation by the 30 June 2026	1 Transversal programmes implemented in terms of mainstreaming with Disabled re-generation by 30 September 2025	2 Transversal programmes implemented in terms of mainstreaming with Disabled re-generation by 31 December 2025	3 Transversal programmes implemented in terms of mainstreaming with Disabled re-generation by the 31 March 2026	4 Transversal programmes implemented in terms of mainstreaming with Disabled Rights re-generation by the 30 June 2026	Programme and attendance register	Exe

No	Progra mme	Measurable objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Audited baseline 2023/24	Annual targets	2025/2026					
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
							30 June 2026						
BS3 2	IGR	To promote corporative governance	Number of IGR meetings held	Simple count of number	n/a	New	4 Number of IGR meetings held by 30 June 2026	1 Number of IGR meetings held by 31 September 2025	2 Number of IGR meetings held by 30 December 2025	3 Number of IGR meetings held by 31 March 2026	4 Number of IGR meetings held by 30 June 2026	IGR Report and attendance register	Exe
BS3 3	IGR	To promote corporative governance	% of IGR matters resolved by sector department	Number of matters resolved / total number of matters referred	n/a	New	100% of IGR matters resolved by sector departme nt by 30 June 2026	100% of IGR matters resolved sector department by 31 September 2025	100% of IGR matters resolved by sector department by 30 December 2025	100% of IGR matters resolved by sector department by 31 March 2026	100% of IGR matters resolved by sector department by 30 June 2026	Referral and resolution registers	Exe
BS3 4	IGR	To promote corporative governance	Number of IGR report submitted to council	Simple count of number	n/a	New	4 Number of IGR report submitte d to council by 30 June 2026	1 Number of IGR report submitted to council by 31 September 2025	2 Number of IGR report submitted to council by 30 December 2025	3 Number of IGR report submitted to council by 31 March 2026	4 Number of IGR report submitted to council by 30 June 2026	IGR Report and Council resolution	Exe

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration.

No	Program me	Measurable Objectives	Key performance indicator	Indicator formular	Original Budget R000's 2025/2026	Baseline 2023/ 24	Annual target				2025/2026			
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate		
ID01	Performance Management (PMS)	To promote good performance and enhance accountability	% of KPI and projects attaining organizational targets (total organization)	Number of targets achieved/ total number of targets planned	n/a	75%	100% of KPIs and projects attaining organizational targets (total organization) by 30 June 2026	50% of KPI and projects attaining organization al targets by 30 September 2025	70% of KPI and projects attaining organization al targets by 31 December 2025	75% of KPI and projects attaining organization al targets by 31 March 2026	100% of KPI and projects attaining organization al targets by 30 June 2026	Quarterly Performance report	MM	
ID02	Performance Management (PMS)		Approval of final SDBIP by Mayor within 28 days after approval of IDP/Budget	Approved SDBIP	n/a	1	Approved final SDBIP by Mayor within 28 days after approval of IDP/Budget	n/a	n/a	n/a	Approved final SDBIP by Mayor within 28 days after approval of IDP/Budget	Approved SDBIP	MM	
ID03	Occupational Health Safety(OHS)	To protect the health and safety of employees from potential hazards	Number of return of earnings submitted to Dept of employment and labour (ROE)	Simple count of number	OPEX	New	1 return of earnings submitted (ROE) to Dept of employment and labour by 30 June 2026	n/a	n/a	n/a	1 return of earnings submitted (ROE) to Dept of employment and labour by 30 June 2026	Letter of good standing	Cor	

No	Program me	Measurable Objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseli ne 2023/ 24	Annual target					2025/2026			
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direct orate			
ID04	Occupati onal Health Safety (OHS)	To protect the health and safety of employees from potential hazards	Number of OHS meetings held	Simple count of number	n/a	New	8 OHS meetings held by 30 June 2026	2 OHS meetings held by 30 September 2025	4 OHS meetings held by 31 December 2025	6 OHS meetings held by 31 March 2026	8 OHS meetings held by 30 June 2026	Minutes and attendance register	Cor		
ID05	Occupati onal Health Safety (OHS)		Number of workplace inspection conducted	Simple count of number	n/a	New	4 workplace inspection conducted by 30 June 2026	1 workplace inspection conducted by 30 September 2025	2 workplace inspection conducted by 31 December 2025	3 workplace inspection conducted by 31 March 2026	4 workplace inspection conducted by 30 June 2026	Inspection report	Cor		
ID06	Occupati onal Health Safety (OHS)		Number of evacuation drill	Simple count of number	n/a	New	4 evacuation drill by 30 June 2026	1 evacuation drill by 30 September 2025	2 evacuation drill by 31 December 2025	3 evacuation drill 31 March 2026	4 evacuation drill by 30 June 2026	Evacuation report and attendance register	Cor		
ID07	Employee Assistanc e programme (EAP)		Number of awareness programme conducted	Simple count of number	n/a	New	02 Awareness Programme conducted by 30 June 2026	N/A	01 Awareness Programme conducted by 30 December 2026	N/A	02 Awareness Programme conducted by 30 June 2026	Report & Attendance register	Cor		
ID08	Employee Assistanc e		To provide professional and well-being	% of EAP cases received	Number of cases received /number of	n/a	New	100% EAP cases received by 30 June 2026	n/a	n/a	n/a	100% EAP cases received by30 June 2026	EAP report	Cor	

No	Program me	Measurable Objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseli ne 2023/ 24	2025/2026							
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direc torat e		
	program me (EAP)	support to employees		cases attended										
ID09	Employee Assistance program me (EAP)		% of employee counselling attended and monitored	Number of employees referred for counselling/ number of employees attended	n/a	New	100% of employee counselling attended and monitored by 30 June 2026	n/a	n/a	n/a	100% of employee counselling attended and monitored by 30 June 2026	Consultatio n register	Cor	
ID10	Human Resource Develop ment	To secure discretionary grant funding, address municipal skills gaps, and promote workforce development	Number of Workplace skills plan developed and submitted to LGSETA	Simple count of number	n/a	01	01 Workplace skills plan developed and submitted to LGSETA by 30th April 2026	n/a	n/a	n/a	01 Workplace skills plan developed and submitted to LGSETA by 30th April 2026	Acknowled gement letter	Cor	
ID11	Human resource Develop ment	Promotion of fair representation	Number of Employment Equity Report reviewed and submitted to	Simple count number	n/a	01 Employment equity submit	01 Employment Equity reviewed and submitted to Department of Labor by 31 October 2025	n/a	01 Employment Equity reviewed and submitted to Department of Labor by	n/a	n/a	Acknowled gement letter	Cor	

No	Program me	Measurable Objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseli ne 2023/ 24	Annual target				2025/2026				Evidence	Direc torate
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.						
			Department of Labor							31 October 2025						
ID12	Work Skills Plan (WSP)	To ensure proper planning and management of employees training	Number of approved WSP (work skills plan)	Simple count number	n/a	1	1 approved WSP (work skills plan) by 30 June 2026	n/a	n/a	n/a	1 approved WSP (work skills plan) by 30 June 2026	Council resolution	Cor			
ID13	Information and Communication Technology (ICT)	To improve municipal ICT systems	Turnaround time in placing documents & information on the municipal website	Total time taken to publish documents /Number of documents published	n/a	5 working days	Maximum of 5 (five) working days from the date submitted to ICT by 30 June 2026	Maximum of 5 (five) working days from the date submitted to ICT by 30 September 2025	Maximum of 5 (five) working days from the date submitted to ICT by 31 December 2025	Maximum of 5 (five) working days from the date submitted to ICT by 31 March 2026	Maximum of 5 (five) working days from the date submitted to ICT by 30 June 2026	Website Register	Cor			
ID14	Information and Communication Technology (ICT)		% of reported ICT incidents resolved	Number of resolved incidents/total number of reported incidents	n/a	100%	100% of reported ICT incidents resolved by 30 June 2026	100% of reported ICT incidents resolved by 30 September 2025	100% of reported ICT incidents resolved by 31 December 2025	100% of reported ICT incidents resolved by 31 March 2026	100% of reported ICT incidents resolved by 30 June 2026	ICT Job Card Reports	CS			

No	Program me	Measurable Objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseli ne 2023/ 24	2025/2026						
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate	
ID15	Information and Communication Technology (ICT)		Number of ICT Master Systems Plan Reviewed	Simple Count of number	n/a	new	01 ICT Master Systems Plan Reviewed by 30 September 2025	01 ICT Master Systems Plan Reviewed by 30 September 2025	n/a	n/a	n/a	Reviewed Master Systems Plan and Council resolution	CS
ID16	Information and Communication Technology (ICT)	To improve municipal ICT systems	% of Servers uptime reported	Total available Time-downtime/ Total Available Time	n/a	100%	99 % -100% of Servers uptime reported by 30 June 2026	99 % -100% of Servers uptime reported by 30 September 2025	99 % -100% of Servers uptime reported by 31 December 2025	99 % -100% of Servers uptime reported by 31 March 2026	99 % -100% of Servers uptime reported by 30 June 2026	Server availability reports	CS
ID17	Information and Communication Technology (ICT) equipment (servers, laptops Desktops		% of ICT equipment procured and delivered	Number of ICT equipment procured/ total number of ICT equipment items planned	R869 565	99.31%	100% ICT equipment procured and delivered by 30 June 2026	n/a	n/a	n/a	100% ICT equipment procured and delivered by 30 June 2026	ICT Procurement plan and Report	CS

No	Program me	Measurable Objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseli ne 2023/ 24	Annual target				2025/2026				Evidence	Direc torate
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.						
	Switches Printers)															
ID18	Office Furniture	To create conducive workspace for employees	% Office Furniture procured	Number of Office Furniture procured/ total number of office furniture planned	R434 783	87%	100% Office Furniture procured by 30 June 2026	n/a	n/a	n/a		100% Office Furniture procured by 31 March 2026	ICT Procurement plan and Report	CS		
ID19	Records Management	To reduce document that have reach retention	Number of disposal records conducted	Simple count of number	n/a	New	01 of disposal records conducted by 30 June 2026	n/a	n/a	n/a		01 of disposal records conducted by 30 June 2026	Disposal certificate	CS		
ID10	Municipal Infrastructure Grants (MIG)	To ensure basic service delivery to communities	Number of MIG reports submitted to COGHSTA	Simple count of number	n/a	12	12 MIG reports submitted to Coghsta by 30 June 2026	3 MIG reports submitted to Coghsta by 30 September 2025	6 MIG reports submitted to Coghsta by 31 December 2025	9 MIG reports submitted to Coghsta by 31 March 2026		12 MIG reports submitted to Coghsta by 30 June 2026	Proof of submission to Coghsta	INFR A		

No	Program me	Measurable Objectives	Key performanc e indicator	Indicator formular	Original Budget R000's 2025/2026	Baseli ne 2023/ 24	Annual target				2025/2026		
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direc torat e	
ID11	Integrate d National Energy Plan (INEP)	To provide electricity infrastructure to unconnected households	Number of INEP reports submitted to Department of Energy	Simple count of number	n/a	12	12 INEP reports submitted to department of energy by 30 June 2026	3 INEP reports submitted to department of energy by 30 September 2025	6 INEP reports submitted to department of energy by 31 December 2025	9 INEP reports submitted to department of energy by 31 March 2026	12 INEP reports submitted to department of energy by 30 June 2026	Proof of submission to DOE	INFR A

CHAPTER 5:

5.1 PROJECT PHASE

KPA 1. Spatial Rationale

Strategic Objective: To promote integrated human settlement.

IUDF outcome	Budget 2025/26	Budget 20226/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
Land Use management	800 000	-	-	Tenure Upgrade Ngolovane	Development planning	Revenue	Outsourced	Ward 07	Default
	850 000	-	-	Tenure Upgrade Dennilton Thambo Square	Development planning	Revenue `	Outsourced	Ward 09	Default
	1000	-	-	Site Boundaries Identification (Game Farm Ext 45)	Development planning	Revenue	Outsourced	Ward 13	Default
	850 000	-		Tenure Upgrade Phucukani	Development planning	Revenue `	Outsourced	Ward 06	Default

KPA 2: Basic Service Delivery and Infrastructure Development

Strategic Objective: To provide for basic services and sustainable infrastructural development.

IUDF outcome	Budget 2025/26	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	3 240 000	-	-	Electrification of Ntswelemotse ext.	Infrastructure	INEP	Outsourced	Ward 04	Default
	1 299 000	-	3 312 000	Electrification of Doorom	Infrastructure	INEP	Outsourced	Ward 16	Default
	1 100 000	-	-	Electrification of Phooko	Infrastructure	INEP	Outsourced	Ward 09	Default
	1 588 000	-	-	Electrification of Luckau Maganagobuswa	Infrastructure	INEP	Outsourced	Ward 24	Default
	2 400 000	2 240 000	-	Electrification of Lusaka	Infrastructure	INEP	Outsourced	Ward 01	Default
	-	1 643 000	-	Electrification of Mabose	Infrastructure	INEP	Outsourced	Ward 01	Default
	3 100 000	-	-	Electrification of Mantrombi Section	Infrastructure	INEP	Outsourced	Ward 23	Default
	2 736 000	-	-	Electrification of Kgaphamadi	Infrastructure	INEP	Outsourced	Ward 21	Default
	1 872 000	-	1 897 000	Electrification of Oorlog	Infrastructure	INEP	Outsourced	Ward 01	Default
	2 448 000	-	-	Electrification of Zaaiplaas Police Station	Infrastructure	INEP	Outsourced	Ward 16	Default

IUDF outcome	Budget 2025/26	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	500 000	1 100 000	-	Electrification of Mkhajini	Infrastructure	INEP	Outsourced	Ward 19	Default
	11 538 950	-	-	Groblerdal landfill site	Infrastructure	MIG	Outsourced	Ward 13	Default
	6 584 350	15 000 000	-	Upgrading of Tafelkop Bapeding Road	Infrastructure	MIG	Outsourced	Ward 17	Default
	11 430 591	-	-	Upgrading of Kgobokwane – Kgapamadi road	Infrastructure	MIG	Outsourced	Ward 03	Default
	2 084 317	-	-	Upgrading of Malaeneng A Ntwane Access road	Infrastructure	MIG	Outsourced	Ward 08	Default
	12 006 124	-	-	Upgrading of Maraganeng internal Access road	Infrastructure	MIG	Outsourced	Ward 15	Default
	11 247 891	51 882 000	39 562 500	Upgrading of Waalkral Bus Route	Infrastructure	MIG	Outsourced	Ward 04	Default
	-	-	30 486 000	Upgrading of Stompo Bus Road	Infrastructure	MIG	Outsourced	Ward 04	Default
	8 569 777	-	-	Upgrading of Mokumong Access Road to Maratheng Taxi Rank	Infrastructure	MIG	Outsourced	Ward 29	Default

IUDF outcome	Budget 2025/26	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	-	-	3 000 000	Construction of Transfer Station Moteti	Infrastructure	MIG	Outsourced	Ward 02	Default
	395 000	-	-	Installation of High Mast Lights in Matlala Lehwelere	Infrastructure	MIG	Outsourced	Ward 14	Default
	395 000	-	-	Installation of High Mast Lights in Waalkraal Clinic	Infrastructure	MIG	Outsourced	Ward 03	Default
	395 000	-	-	Installation of High Mast Lights in Stompo	Infrastructure	MIG	Outsourced	Ward 04	Default
	395 000	-	-	Installation of High Mast Lights in Makgakadimeng	Infrastructure	MIG	Outsourced	Ward 05	Default
	395 000	415 000	437 500	Installation of High Mast Lights in Lusaka	Infrastructure	MIG	Outsourced	Ward 01	Default
	-	415 000	437 500	Installation of High Mast Lights in Bloempoot	Infrastructure	MIG	Outsourced	Ward 11	Default
	-	415 000	437 500	Installation of High Mast Lights in Kgobokwane - Kgaphamdi	Infrastructure	MIG	Outsourced	Ward 03	Default

IUDF outcome	Budget 2025/26	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	-	415 000	437 500	Installation of High Mast Lights in Thabakhubedu	Infrastructure	MIG	Outsourced	Ward 12	Default
	395 000	415 000	437 500	Installation of High Mast Lights in Legolaneng	Infrastructure	MIG	Outsourced	Ward 22	Default
	-	415 000	437 500	Installation of High Mast Lights in Sephaku Four Ways	Infrastructure	MIG	Outsourced	Ward 23	Default
	-	415 000	437 500	Installation of High Mast Lights in Sterkfontein	Infrastructure	MIG	Outsourced	Ward 29	Default
	-	415 000	437 500	Installation of High Mast Lights in Tshehla Trust	Infrastructure	MIG	Outsourced	Ward 30	Default
	395 000	-	-	Installation of High Mast Lights in Tafelkop Rammupudu T-Junction	Infrastructure	MIG	Outsourced	Ward 26	Default
	395 000	-	-	Installation of High Mast Lights in Dikgalaopeng	Infrastructure	MIG	Outsourced	Ward 25	Default
	395 000	-	-	Installation of High Mast Lights in Matsitsi Village	Infrastructure	MIG	Outsourced	Ward 20	Default

IUDF outcome	Budget 2025/26	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	395 000	-	-	Installation of High Mast Lights in Makgopeng	Infrastructure	MIG	Outsourced	Ward 18	Default
	395 000	-	-	Installation of High Mast Lights in Tafelkop Dipakapakeng Blumoon	Infrastructure	MIG	Outsourced	Ward 28	Default
	-	415 000		Installation of High Mast lights at Phucukani	Infrastructure	MIG	Outsourced	Ward 06	Default
	-	-	437 500	Installation of High Mast lights at Tayereng	Infrastructure	MIG	Outsourced	Ward 06	Default
	-	1 500 000	-	Upgrading of Hlogotlou Transfer Station	Infrastructure	MIG	Outsourced	Ward 20	Default
	-	1 500 000	-	Upgrading of Elandsdoorn Transfer Station	Infrastructure	MIG	Outsourced	Ward 11	Default
	434 783	-	-	Upgrading of Mogaung and Mzansi Village access road & Stormwater (Designs)	Community Services	Revenue	Outsourced	EMLM	Default

IUDF outcome	Budget 2025/26	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	347 826	260 870	391 304	Machinery and Equipment	Community Services	Revenue	Outsourced	EMLM	Default
	434 783	-	-	Installation of Solar Panels	Infrastructure	Revenue	Outsourced	EMLM	Default
	173 913		-	Construction of Washbay at Groblersdal Landfill site	Community Services	Revenue	Outsourced	Ward 13	Default
	1 565 217		-	Groblersdal Stormwater	Community Services	Revenue	Outsourced	Ward 13	Default
	86 957	-	-	Landfill site - Noticeboards	Community Services	Revenue	Outsourced	EMLM	Default
	434 783		-	Upgrading of Ramaphosa from gravel to paved road (Designs)	Community Services	Revenue	Outsourced	Ward 1	Default
	434 783		-	Refurbishment of Roosenekal Network	Community Services	Revenue	Outsourced	Ward 30	Default
	43 478		-	Ablution facilities Groblersdal Landfill site	Community Services	Revenue	Outsourced	Ward 13	Default
	43 478		-	Ablution facilities Roosenekal	Community Services	Revenue	Outsourced	Ward 30	Default
	43 478		-	Landfill site of storage	Community Services	Revenue	Outsourced	EMLM	Default

IUDF outcome	Budget 2025/26	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	260 870		-	Weighbridge Groblersdal Landfill site	Community Services	Revenue	Outsourced	Ward 13	Default
	695 652		-	Fencing of Tafelkop Cemetry	Community Services	Revenue	Outsourced	Ward 27	Default
	434 783		-	Installation of Engineering Services at Game Farm	Infrastructure	Revenue	Outsourced	Ward 13	Default
	21 368 630	22 351 587	23 335 057	Solid Waste Management	Community Services	Revenue	Outsourced	EMLM	Default

KPA 3: Local Economic Development

Strategic objective: To promote conducive environment for economic growth and development.

MTSF outcome	IUDF outcome	Budget 2025/2026	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
An efficient, competitive and responsive economic infrastructure network	Inclusive Economic Development	500 000	-	-	SMME Support	Development planning & LED	Revenue	EMLM	All Wards	Default
		100 154	104 661	107 277	LED programmes and public participation	Development planning & LED	Revenue	EMLM	All Wards	Default

KPA 4: Financial Viability

Strategic goal: Sustainable financial viability

MTSF outcome	IUDF outcome	Budget 2025/2026	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	Sound financial management	9 615 601	10 057 919	10 500 467	Indigent Programme	Finance	Revenue	Outsourced	EMLM	Default

KPA 5: Good Governance and Public Participation

Strategic Objective: To enhance good governance and public participation

MTSF outcome	IUDF outcome	Budget 2025/2026	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	Sound governance	1 948 012	2 038 667	2 128 368	Mayoral Campaigns	Executive support	Revenue	Outsourced	EMLM	Default
		1 253 447	1 311 106	1 368 794	Speakers Outreach	Executive support	Revenue	Outsourced	EMLM	Default

KPA 6: Municipal Transformation and Organizational Development

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration.

MTSF outcome	IUDF outcome	Budget 2025/2026	Budget 2026/27	Budget 2027/28	mSCOA Project Segment	mSCOA Function Segment	mSCOA SCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	Sound Management	869 565	521 739	1 259 635	Computer Equipment	Corporate services	Revenue	Outsourced	EMLM	Default
	Financial	434 783	434 783	632 542	Furniture and Office Equipment	Corporate services	Revenue	Outsourced	EMLM	Default