GA BO SEGANGWE

Municipality ***Siyancuma*** *Munisipaliteit*

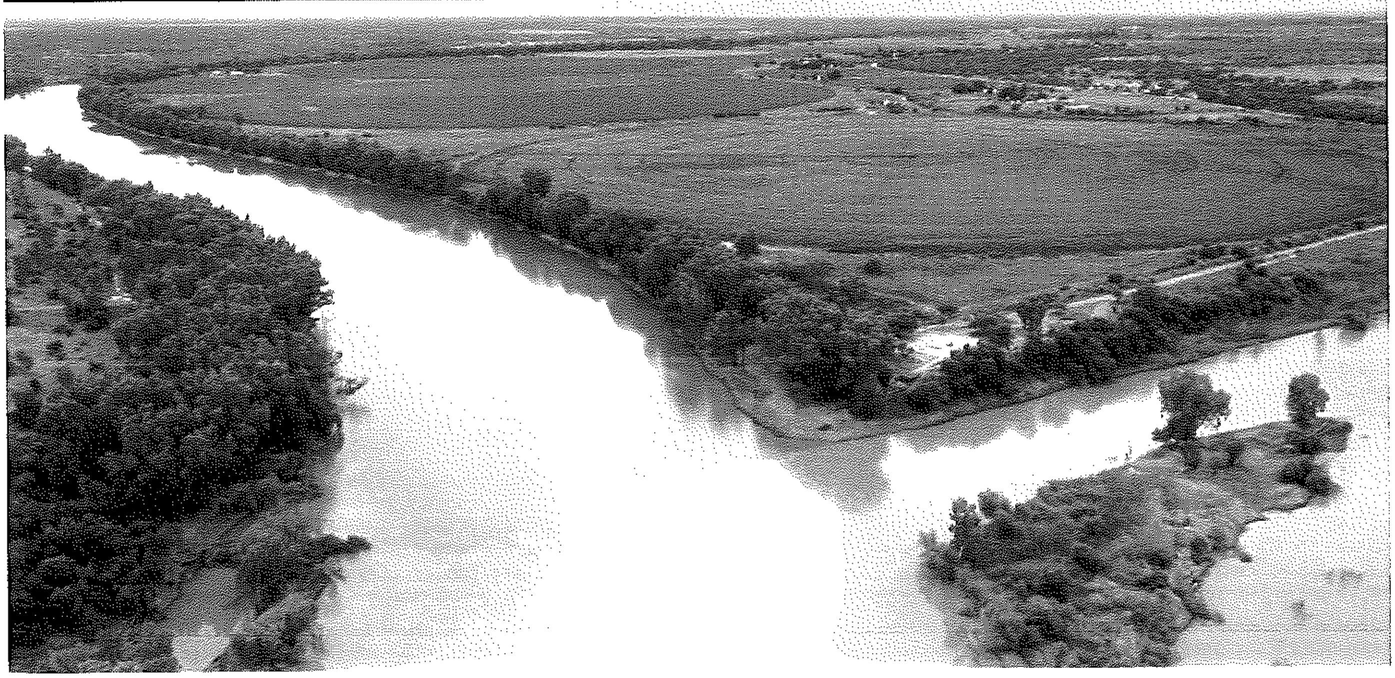
SIYANCUMA MUNICIPALITY

Service Delivery and Budget Implementation Plan

(SDBIP)

2026/27

FINAL



INDEX

1. **Approval of the 2026/2027 Service Delivery and Budget Implementation Plan**

In accordance with Section 69 of the Municipal Finance Management Act (MFMA), the Draft Service Delivery and Budget Implementation Plan (SDBIP) must be submitted to the Mayor within 14 days following the approval of the annual budget. Furthermore, in terms of Section 53 of the MFMA, the final SDBIP must be approved by the Mayor within 28 days after the annual budget has been approved.

The attached Service Delivery and Budget Implementation Plan for the 2026/2027 financial year is hereby approved in accordance with Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act, Act 56 of 2003.

Councillor Patrick McKlein
Mayor

Date: 30/06/2027

2. Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) serves as a critical monitoring tool for both the Mayor and the Council. It enables oversight of the municipality's in-year and annual performance against established indicators and targets. Performance Agreements, derived from the SDBIP, facilitate the assessment of the Municipal Manager's performance by the Mayor and Council, while also allowing the Municipal Manager to evaluate the performance of directors. Furthermore, the performance of divisional heads is monitored annually by Directors in line with the Council-approved Performance Management Framework.

The SDBIP ensures timely dissemination of relevant information for monitoring budget execution. It supports both internal and external accountability through quarterly reporting to Council via Section 52(d) reports, as mandated by the Local Government: Municipal Finance Management Act (Act 56 of 2003).

Reports such as the Section 52(d) reports, the Mid-Year Performance Report, and the Annual Performance Report function as core performance monitoring tools. These reports incorporate quarterly service delivery updates and monthly key performance indicators, aligning service delivery outputs with budget targets. This alignment enables effective performance tracking and offers a structured plan for how the municipality intends to deliver services using available resources.

The SDBIP outlines the responsibilities, expected outputs, inputs, and timeframes for each senior manager, thereby shaping the Performance Agreements of the Municipal Manager and Directors. It specifies deliverables and deadlines for which these officials are accountable.

Additionally, the SDBIP presents comprehensive expenditure data for capital projects and services, disaggregated by municipal ward where feasible. This supports ward councillors in monitoring service delivery and empowers the Mayor and Municipal Manager to respond proactively with remedial or corrective action in cases of underperformance.

3. Legal Reference

Section 1 of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003, defines the Service Delivery and Budget Implementation Plan (SDBIP) as:

"A detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate –
(a) projections for each month of –
(i) revenue to be collected, by source; and
(ii) operational and capital expenditure, by vote;
(b) service delivery targets and performance indicators for each quarter; and
(c) any other matters that may be prescribed."

The SDBIP is designed to assist the municipality in managing service delivery and capital expenditure in line with set targets and timeframes.

Regulation 14 of the Municipal Budget and Reporting Regulations (April 2009) further provides that:

Sub regulation (2): In terms of section 68 of the MFMA, the municipal manager must submit the draft SDBIP to the mayor along with the annual budget. This submission must take place at least 90 days before the start of the budget year, for tabling at a council meeting as per section 16(2) of the MFMA.

Sub regulation (3): For effective planning and implementation, the draft SDBIP may form part of the supporting documentation of the annual budget and must be tabled at the council meeting if recommended by the Budget Steering Committee.

Regulation 15(3) of the same regulations stipulates that the municipal manager must submit the draft SDBIP to both the National Treasury and the relevant provincial treasury, in printed and electronic format, when submitting the annual budget under section 22(b)(i) of the MFMA.

Section 69 of the MFMA requires the draft SDBIP to be submitted to the Mayor within 14 days after the budget is approved. The final SDBIP must then be approved by the Mayor within 28 days of the approval of the annual budget.

Lastly, Section 69 of the MFMA also stipulates that the final SDBIP and accompanying performance agreements must be submitted to the Mayor within 14 days after the annual budget's approval.

4. Councils Vision and Mission

Vision:

"Together we commit ourselves to be an excellent transparent and ethical Municipality"

Mission:

- To enable us to achieve our Vision, we will strive to:
- Administratively deliver a quality service to our customers
- Communicate transparently and adequately
- Work as one Team
- Be effective and efficient in our service delivery
- Have Clean and open service delivery
- Be developmental and creating opportunities for all
- Alleviate poverty in our communities
- By developing our skills to deliver a continuous improved service day by day
- Responsive

5. Strategic Issues

KPA: 1 Spatial Rationale

KPA 2: Basic Service Delivery and Infrastructure Development

KPA 3: Local Economic Development (LED)

KPA 4: Financial Viability and Management

KPA 5: Good Governance and Public Participation

KPA 6: Municipal Transformation and Organizational Development

6. Siyancuma Municipality Organisational Performance Management

The Organisational Performance Management System (OPMS) of Siyancuma Municipality establishes a structured framework for managing performance across all phases—planning, monitoring, measurement, review, reporting, and improvement. It clarifies how these processes are to be conducted and outlines the roles of all stakeholders involved.

This policy underpins the development of the municipality's OPMS and ensures its alignment with operational SDBIPs, key performance indicators, and the functional areas of all six municipal directorates.

The Performance Management Framework outlines the methods the municipality uses to collect, present, and apply performance data. It provides a practical and systematic approach to gather, analyse, evaluate, audit, and report performance information. These mechanisms are structured into a performance cycle that aligns with both the Integrated Development Plan (IDP) and the municipality's annual budgeting process.

7. Performance Planning

Performance planning at Siyancuma Municipality is informed by both the IDP and the budget process. It involves integrating the IDP, budget, and SDBIP development processes, alongside the IDP's annual review, to establish a sound foundation for performance planning.

8. Performance Measurement

Performance measurement is facilitated through the collection and recording of data on an electronic system. This allows the municipality to track progress for each Key Performance Indicator (KPI) against its predetermined targets.

The primary objectives of performance monitoring at Siyancuma Municipality are to:

1. Monitor performance against established targets;
2. Ensure compliance with all applicable legislative requirements; and
3. Enable the Council and Directors to take appropriate corrective action where performance deviates from targets.

To achieve this, clear roles, responsibilities, and stakeholder priorities must be defined. This ensures comprehensive participation, consultation, and collaboration across the municipality for successful implementation of the PMS.

9. Regulatory Framework for Reporting

Performance reporting by Siyancuma Municipality is carried out in line with the following legislative provisions under the MFMA and MSA:

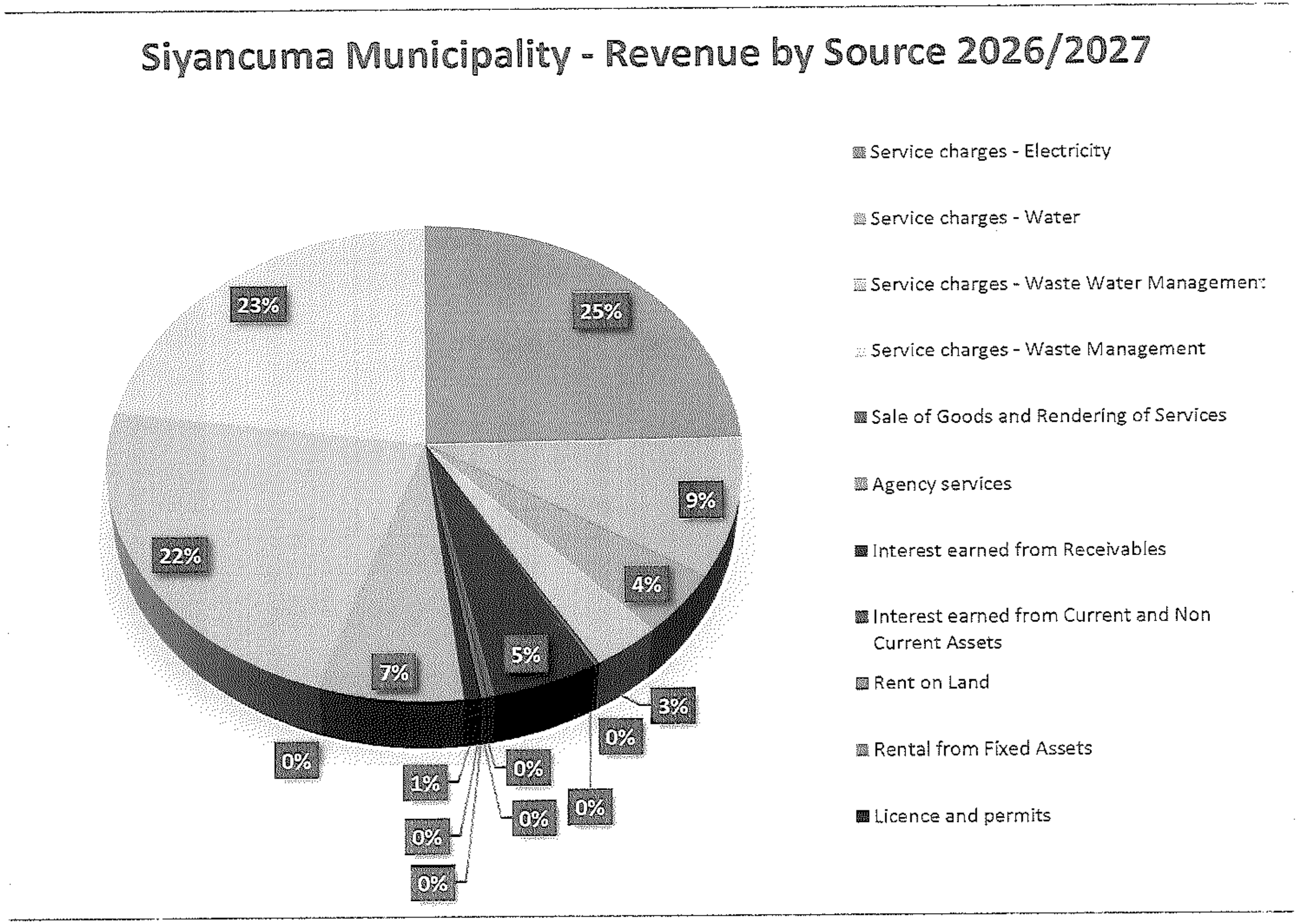
- Section 71 (Monthly Reporting)
- Section 52(d) (Quarterly Reporting)
- Section 72 (Mid-Year Performance Assessment)
- Section 46 of the MSA (Annual Reporting)

10. Roles and Responsibilities

Stakeholder	Roles and Responsibilities
Siyancuma Community and Stakeholders	• Provide inputs into the process based on their specific needs and priorities, considering the proposed measures, indicators, and targets.
Mayor	• Monitor and evaluate the measures, indicators, and targets applicable to the performance of the Municipal Manager.
Councillors	• Contribute to the process by reflecting the needs and expectations of their constituencies and communities. • Ensure all relevant information is accessible through council officials. • Examine, scrutinise, and critically analyse proposed measures, indicators, targets, outputs, and outcomes.
Municipal Manager	• Prepare performance agreements with clearly defined and approved measures and targets. • Ensure that the performance agreements of Directors are aligned with their own agreement. • Ensure all Directors' performance agreements are officially published. • Contribute to the formulation of senior managers' performance agreements.

	• Align departmental and subordinate staff targets with those of senior managers. • Monitor and assess the performance measures and indicators of all Directors. • Submit approved, relevant, and compliant reports to the Provincial Government and the Office of the Auditor-General.
Performance and Audit Committee	• Provide an independent audit report to the Municipal Manager. • Critically examine and evaluate performance data and reports submitted by directorates.
Officials	• Submit IDP documentation and, where relevant, Performance Management System (PMS) reports for the prior reporting period. • Provide input based on available resources within their directorates. • Record and update performance measures and indicators. • Collect, process, and submit relevant performance information from their respective directorates or sections.

11. Budgeted Revenue and Expenditure for 2026/27 (Per Municipal Revenue Source)



Description	Budget Year 2026/27												2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue															
Exchange Revenue															
Service charges - Electricity	7 046	7 046	7 046	7 046	7 046	7 046	7 046	7 046	7 046	7 046	7 046	7 046	84 549	90 468	96 529
Service charges - Water	2 696	2 696	2 696	2 696	2 696	2 696	2 696	2 696	2 696	2 696	2 696	2 696	32 348	33 416	34 485
Service charges - Waste Water Management	1 227	1 227	1 227	1 227	1 227	1 227	1 227	1 227	1 227	1 227	1 227	1 227	14 724	15 210	15 696
Service charges - Waste Management	925	925	925	925	925	925	925	925	925	925	925	925	11 106	11 472	11 840
Sale of Goods and Rendering of Services	43	43	43	43	43	43	43	43	43	43	43	43	516	533	550
Agency services	27	27	27	27	27	27	27	27	27	27	27	27	325	336	346
Interest	-	-	-	-	-	-	-	-	-	-	-	-			
Interest earned from Receivables	1 160	1 160	1 160	1 160	1 160	1 160	1 160	1 160	1 160	1 160	1 160	1 160	13 925	14 385	14 845
Interest earned from Current and Non Current Assets	86	86	86	86	86	86	86	86	86	86	86	86	1 037	1 071	1 106
Dividends	-	-	-	-	-	-	-	-	-	-	-	-			
Rent on Land	25	25	25	25	25	25	25	25	25	25	25	25	302	312	322
Rental from Fixed Assets	67	67	67	67	67	67	67	67	67	67	67	67	806	832	859
Licence and permits	22	22	22	22	22	22	22	22	22	22	22	22	263	272	281
Operational Revenue	197	197	197	197	197	197	197	197	197	197	197	197	2 367	2 445	2 524
Non-Exchange Revenue															
Property rates	11 731	1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 066	23 463	24 237	25 013
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-			
Fines, penalties and forfeits	52	52	52	52	52	52	52	52	52	52	52	52	630	650	671
Licences or permits	-	-	-	-	-	-	-	-	-	-	-	-			
Transfer and subsidies - Operational	28 099	2 773	173	998	173	21 118	173	173	21 223	173	173	173	75 421	74 351	77 498
Interest	283	283	283	283	283	283	283	283	283	283	283	283	3 398	3 510	3 623
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-			
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-			
Gains on disposal of Assets	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)		
Other Gains	6 500	6 500	6 500	6 500	6 500	6 500	6 500	6 500	6 500	6 500	6 500	6 500	78 000	78 016	503
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-			
Total Revenue (excluding capital transfers and contributions)	**60 189**	**24 197**	**21 597**	**22 423**	**21 597**	**42 542**	**21 597**	**21 597**	**42 648**	**21 597**	**21 597**	**21 597**	**343 180**	**351 516**	**286 690**

Expenditure															
Employee related costs	8 050	8 050	8 050	8 050	8 050	8 050	8 050	8 050	8 050	8 050	8 050	8 050	96 597	99 785	102 978
Remuneration of councillors	582	582	582	582	582	582	582	582	582	582	582	582	6 983	7 213	7 444
Bulk purchases - electricity	7 903	7 903	7 903	7 903	7 903	7 903	7 903	7 903	7 903	7 903	7 903	7 903	94 839	97 968	101 103
Inventory consumed	678	678	678	678	678	678	678	678	678	678	678	678	8 141	8 410	8 679
Debt impairment	1 960	1 960	1 960	1 960	1 960	1 960	1 960	1 960	1 960	1 960	1 960	1 960	23 515	24 291	25 068
Depreciation and amortisation	1 334	1 334	1 334	1 334	1 334	1 334	1 334	1 334	1 334	1 334	1 334	1 334	16 008	16 537	17 066
Interest / Finance charges	467	467	467	467	467	467	467	467	467	467	467	467	5 609	5 794	5 980
Contracted services	1 021	1 021	1 021	1 021	1 021	1 021	1 021	1 021	1 021	1 021	1 021	1 021	12 253	12 657	13 062
Irrecoverable debts written off	74	74	74	74	74	74	74	74	74	74	74	74	884	914	943
Operational costs	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	16 731	17 283	17 836
Total Expenditure	**23 463**	**23 463**	**23 463**	**23 463**	**23 463**	**23 463**	**23 463**	**23 463**	**23 463**	**23 463**	**23 463**	**23 463**	**281 560**	**290 852**	**300 159**
Surplus/(Deficit)	36 725	734	(1 866)	(1 041)	(1 866)	19 079	(1 866)	(1 866)	19 184	(1 866)	(1 866)	(1 866)	61 620	60 664	(13 469)
Transfers and subsidies - capital (monetary allocations)	1 861	11 601	1 861	1 861	1 861	11 601	1 861	1 861	1 861	1 861	1 861	1 861	41 812	39 769	41 150
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	**38 586**	**12 335**	**(5)**	**821**	**(5)**	**30 679**	**(5)**	**(5)**	**21 045**	**(5)**	**(5)**	**(5)**	**103 432**	**100 433**	**27 681**
Surplus/(Deficit) for the year	**38 586**	**12 335**	**(5)**	**821**	**(5)**	**30 679**	**(5)**	**(5)**	**21 045**	**(5)**	**(5)**	**(5)**	**103 432**	**100 433**	**27 681**

12. Monthly projections of Revenue and Expenditure for 2026/2027 (Per Municipal Vote)

Description	Budget Year 2026/27												2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote															
Vote 1 - Executive Council	286	286	286	286	286	286	286	286	286	286	286	286	3 431	3 551	3 661
Vote 2 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Department of Finance	41 060	14 808	2 469	3 294	2 469	33 153	2 469	2 469	23 519	2 469	2 469	2 469	133 115	134 736	59 311
Vote 4 - Department of Administration & Community Services	339	339	339	339	339	339	339	339	339	339	339	339	4 068	2 497	2 577
Vote 5 - Department of Infrastructure Development & Technical Services	20 365	20 365	20 365	20 365	20 365	20 365	20 365	20 365	20 365	20 365	20 365	20 365	244 378	250 500	262 291
Total Revenue by Vote	62 050	35 798	23 458	24 284	23 458	54 143	23 458	23 458	44 509	23 458	23 458	23 458	384 992	391 285	327 840
Expenditure by Vote to be appropriated															
Vote 1 - Executive Council	1 044	1 044	1 044	1 044	1 044	1 044	1 044	1 044	1 044	1 044	1 044	1 044	12 522	12 936	13 350
Vote 2 - Office of the Municipal Manager	298	298	298	298	298	298	298	298	298	298	298	298	3 571	3 689	3 807
Vote 3 - Department of Finance	4 007	4 007	4 007	4 007	4 007	4 007	4 007	4 007	4 007	4 007	4 007	4 007	48 079	49 666	51 255
Vote 4 - Department of Administration & Community Services	2 736	2 736	2 736	2 736	2 736	2 736	2 736	2 736	2 736	2 736	2 736	2 736	32 833	33 917	35 002
Vote 5 - Department of Infrastructure Development & Technical Services	15 380	15 380	15 380	15 380	15 380	15 380	15 380	15 380	15 380	15 380	15 380	15 380	184 555	190 645	196 746
Total Expenditure by Vote	23 463	23 463	23 463	23 463	23 463	23 463	23 463	23 463	23 463	23 463	23 463	23 463	281 561	290 852	300 159
Surplus/(Deficit) for the year	38 586	12 335	(5)	821	(5)	30 679	(5)	(5)	21 045	(5)	(5)	(5)	103 431	100 433	27 680

13. Budget Monthly Expenditure Capital Expenditure (Per municipal vote)

Description	Budget Year 2026/27												2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Single-year expenditure to be appropriated															
Vote 1 - Executive Council	42	42	42	42	42	42	42	42	42	42	42	42	509	-	-
Vote 2 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Department of Finance	35	35	35	35	35	35	35	35	35	35	35	35	425	-	-
Vote 4 - Department of Administration & Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Department of Infrastructure Development & Technical Services	3 822	3 822	3 822	3 822	3 822	3 822	3 822	3 822	3 822	3 822	3 822	3 822	45 862	39 769	41 149
Capital single-year expenditure sub-total	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900	46 796	39 769	41 149
Total Capital Expenditure - Vote	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900	3 900	46 796	39 769	41 149

14. Budgeted Capital Expenditure (Per Funding Source)

Siyancuma Municipality- Table A5 Budgeted Capital Expenditure by vote, functional classification and funding				
Vote Description	Ledger Description	2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital Expenditure - Functional				
Governance and administration	-	**934**	–	–
Executive and council	Transport Assets	509		
Finance and administration	Other Assets - Movables	425		
Community and public safety		–	–	–
Sport and recreation	...	–	–	–
Trading services		**46 612**	**39 769**	**41 149**
Energy sources	Smartmeters , Transformers, Electrical Network	7 190	5 226	5 462
Water management	Water network , Replacement Assets - Infra	18 293	13 350	13 949
Waste water management	Sewerage network	19 629	21 193	21 738
Waste management	Transport Assets	1 500	–	–
Total Capital Expenditure - Functional		**47 546**	**39 769**	**41 149**
Funded by:	-			
National Government		64 287	37 608	39 951
Transfers recognised - capital		**64 287**	**37 608**	**39 951**
Borrowing		11 000	–	–
Internally generated funds		4 909	–	–
Total Capital Funding		**80 196**	**37 608**	**39 951**

General Indicators in terms of the Municipal Planning and Performance Management Regulations, 2001

Municipal Manager

Performance Objective	Performance Indicator	Target
Sound Management	Number of monthly management meetings held	At least 10 per annum
Legally compliant procurement	Number of appeals against the municipality regarding the awarding of tenders that were upheld	0 Maximum
Performance and financial reporting	Number of monthly performance and financial assessments done	Q1 - 3, per quarter Q2 - 2, per quarter Q3 - 3, per quarter Q4 - 3 per quarter
Annual report compilation and approval	Annual Report tabled (as required by MFMA Section 121)	Yes, by end-January
	Annual Report approved (as required by MFMA Section 121)	Yes, by end-March
Council decision implementation	% of due council decisions initiated	100%
Functional macro-structure maintained	Annual review of the macro-structure completed	Before end-June
MFMA Section 131(1) Compliance	% of issues raised by Auditor-General in audit report addressed	100%
Training needs of staff	Training needs identified and submitted to HR; meetings with all departments in November	Annually by November

Indicators in the Regulations

Indicator in regulation	Performance Indicator	Target
Reg 10(d): Jobs created through LED initiatives	Number of jobs created through Municipality's capital projects (contracts > R200,000)	150 for the year
Reg 10(c): Capital budget spent on projects	% of capital budget spent on projects identified in the IDP	Between 90% and 105%

Director: Financial Services

Performance Objective	Key Performance Indicator	Target
Ensure that accurate revenue estimates are prepared in relation to realistically anticipated revenue streams	Projected tariff increases determined for the budget of the new financial year	Yes (Annually by end-February)

General Indicators in terms of the Municipal Planning and Performance Management Regulations, 2001

Indicator in the Regulations	Key Performance Indicator	Target
Reg 10(b): % of households earning less than R1100/month with access to free basic services	% of indigent households with access to free basic services *(*Indigent = earning ≤ R5600/month or per CFO's discretion)*	9.15%
Reg 10(g): Financial viability expressed through the following ratios:		
i) **Debt Coverage** *((Total operating revenue – operating grants) + debt service payments due within financial year)*	% Debt Coverage	Norm = 45%
ii) **Outstanding service debtors to revenue** *Total outstanding debtors ÷ actual annual revenue received for services*	% Outstanding service debtors to revenue	Norm = 20%
iii) **Cost Coverage** *((All available cash at a point in time + investments) ÷ monthly fixed operating expenditure)*	Cost Coverage	Norm = 1–3 months

Director: Corporate and Community Services

Performance Objective	Key Performance Indicator	Target
Promote employment equity through continuous planning	Review of employment equity plan following any major event or restructuring during the financial year	Yes (by end of June)

General Indicators (Municipal Planning and Performance Management Regulations, 2001)

Indicator in the Regulations	Key Performance Indicator	Target
Reg 10(e): % of employment equity target groups in top 3 management levels	% of equity target group appointments per month in line with Employment Equity Plan	70% annually by end of June
Reg 10(f): % of municipal budget spent on workplace skills plan	% of training budget actually spent on implementing the Workplace Skills Plan (cumulative)	At least 90%

Performance Objective	Key Performance Indicator	Target
Effective monitoring of informal settlements	Report to Portfolio Committee on any new informal dwellings/structures erected	Yes – Monthly

Director: Technical Services

Performance Objective	Key Performance Indicator	Target
Improved water sustainability	% of total water losses	Maintain annual average below 17%

General Indicators (Municipal Planning and Performance Management Regulations, 2001)

Indicator in the Regulations	Key Performance Indicator	Target
Reg 10(a): % of households with access to basic services (water, sanitation, electricity, waste)	% of formal residential properties with piped water connections	90% – 100%
	% of formal residential properties with access to sewerage services	90% – 100%

Indicator in the Regulations	Key Performance Indicators	Target
Reg 10(a): % of households with access to basic levels of water, sanitation, electricity, and solid waste removal	% of formal residential properties with access to electricity (excluding Eskom-supplied areas)	90% – 100%
	% of formal residential properties receiving refuse removal service at least once a week	90% – 100%

DCoG MFMA Circular No. 88 indicators applicable to local municipalities for 2026/27 (pilot)

Output Indicators for Quarterly Reporting

1. Number of dwellings provided with connections to mains electricity supply by the municipality
2. Percentage of unplanned outages that are restored to supply within industry standard timeframes
3. Percentage of planned maintenance performed
4. Percentage of surfaced municipal road lanes resurfaced and resealed
5. Kilometres of new municipal road network
6. Percentage of reported pothole complaints resolved within standard municipal response time
7. Number of new sewer connections meeting minimum standards
8. Number of new water connections meeting minimum standards
9. Percentage of callouts responded to within 48 hours (sanitation/wastewater)
10. Percentage of callouts responded to within 48 hours (water)
11. Staff vacancy rate
12. Percentage of vacant posts filled within 3 months
13. Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)
14. Percentage of wards that have held a quarterly councillor-convened community meeting
15. Percentage of official complaints resolved through the municipal complaint management system
16. Number of active suspensions longer than three months
17. Quarterly salary bill of suspended officials
18. Number of work opportunities created through Public Employment Programmes (e.g. EPWP, CWP, etc.)
19. Percentage of the municipality's operating budget spent on indigent relief for free basic services
20. Percentage compliance with required attendance time for structural firefighting incidents
21. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipality
22. Average time taken to finalise business license applications
23. Average number of days from advertising to letter of award (per 80/20 procurement process)

24. Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission
25. Total Capital Expenditure as a percentage of Total Capital Budget
26. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget
27. Total Operating Revenue as a percentage of Total Operating Revenue Budget
28. Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings
29. Number of approved posts in the treasury and budget office
30. Number of approved posts in the development and planning department
31. Number of approved waste management posts in the municipality
32. Number of approved electrician posts in the municipality
33. Number of approved water and wastewater management posts in the municipality
34. Number of maintained sports facilities
35. Square meters of maintained public outdoor recreation space
36. Number of municipality-owned community halls
37. Number of registered electricity consumers with an embedded generation system
38. Total number of sewer connections
39. Total number of Ventilation Improved Pit Toilets (VIPs)
40. Number of building plans submitted for review
41. Number of residential properties in the billing system
42. Number of non-residential properties in the billing system
43. Number of properties in the valuation roll
44. Number of building plan applications approved
45. Number of electricity connection applications received
46. Quarterly salary bill of suspended officials

Quarterly Compliance Indicators

1. Number of signed performance agreements by the MM and Section 56 managers
2. Number of Exco Committee meetings held
3. Number of Council portfolio committee meetings held
4. Number of MPAC meetings held
5. Number of formal (minuted) meetings between the Mayor, Speaker, and MM on municipal matters
6. Number of formal (minuted) meetings with all senior managers invited – held

7. Number of councillors who completed training
8. Number of municipal officials who completed training
9. Number of work stoppages occurring
10. Number of litigation cases instituted by the municipality
11. Number of litigation cases instituted against the municipality
12. Number of forensic investigations instituted
13. Number of forensic investigations conducted
14. Number of days of sick leave taken by employees
15. Number of permanent employees employed
16. Number of temporary employees employed
17. Number of approved demonstrations in the municipal area
18. Number of permanent environmental health practitioners employed by the municipality
19. Number of Council meetings held
20. Number of disciplinary cases for fraud and corruption
21. Number of council meetings disrupted
22. Number of protests reported
23. R-value of all tenders awarded
24. Number of all awards made in terms of Section 36 of the MFMA Supply Chain Management Regulations
25. R-value of all awards made under Section 36 of the MFMA SCM Regulations
26. Number of approved rezoning applications for commercial purposes
27. Number of business licenses approved
28. Number of positions filled for municipal infrastructure
29. Number of tenders over R200,000 awarded
30. Number of months the Municipal Manager position has been filled (not acting)
31. Number of months the CFO position has been filled (not acting)
32. Number of vacant posts of senior managers
33. Number of filled posts in the treasury and budget office
34. Number of filled posts in the development and planning department
35. Number of registered engineers employed in approved posts
36. Number of engineers employed in approved posts
37. Number of disciplinary cases in the municipality
38. Number of finalised disciplinary cases
39. Number of waste management posts filled
40. Number of electricians employed in approved posts
41. Number of filled water and wastewater management posts

42. Number of customers provided with an alternative energy supply (e.g., LPG, paraffin, biogel, etc.)
43. Number of registered electricity consumers using a mini-grid system in the municipal service area
44. Total non-technical electricity losses (in MWh, estimated)
45. Number of municipal buildings that consume renewable energy
46. Total number of chemical toilets in operation
47. Total volume of water delivered by water trucks
48. Number of paid full-time firefighters employed by the municipality
49. Number of part-time and reservist firefighters in service of the municipality
50. Number of 'displaced persons' assisted by the municipality
51. Number of procurement processes where disputes were raised
52. Number of structural fires in informal settlements
53. Number of dwellings in informal settlements affected by structural fires (estimate)
54. Number of SMMEs and informal businesses supported through municipal digitisation programmes (direct or in partnership)
55. B-BBEE Procurement Spend on suppliers that are at least 51% black-owned
56. B-BBEE Procurement Spend on suppliers that are at least 30% black women-owned
57. B-BBEE Procurement Spend from all Empowering Suppliers under B-BBEE Procurement
58. Number of households registered as indigent in the municipality
59. Number of Exco Committee meetings postponed due to lack of quorum
60. Number of agenda items deferred to the next council meeting
61. Number of awards made in terms of SCM Regulation 32
62. Number of requests approved for deviation from the approved procurement plan

Compliance Questions

1. Does the municipality have an approved Performance Management Framework?
2. Has the IDP been adopted by Council by the target date?
3. Does the municipality have an approved LED Strategy?
4. What are the main causes of work stoppage in the past quarter by type of stoppage?
5. How many public meetings were held in the last quarter at which the Mayor or members of the Exco Committee provided a report back to the public?
6. When was the last scientifically representative community feedback survey undertaken in the municipality?

7. What are the biggest causes of complaints or dissatisfaction from the community feedback survey? (List top four in order of priority.)
8. Please list the locality, date, and cause of each protest incident reported during the quarter.
9. Does the municipality have an Internal Audit Unit?
10. Is there a dedicated position responsible for internal audits?
11. Is the internal audit position filled or vacant?
12. Has an Audit Committee been established? If so, is it functional?
13. Has the internal audit plan been approved by the Audit Committee?
14. Has an Internal Audit Charter and Audit Committee Charter been approved and adopted?
15. Does the internal audit plan set monthly targets?
16. How many monthly targets in the internal audit plan were not achieved?
17. Does the municipality have a dedicated SMME support unit or facility (directly or through partnerships)?
18. What economic incentive policies adopted by Council does the municipality have (include date of adoption)?
19. Is the municipal supplier database aligned with the Central Supplier Database?
20. What is the number of steps a business must follow when applying for a construction permit before final approval is granted?
21. Please list the name of the structure and date of every official IGR meeting the municipality participated in this quarter.
22. Where is the organisational responsibility for the IGR support function located (including the reporting line)?
23. Is the MPAC functional? (List reasons if the answer is "No")
24. Has a report by the Executive Committee on all decisions taken been submitted to Council this financial year?

Output Indicators for Annual Reporting

1. Percentage of known informal settlements receiving basic refuse removal services
2. Percentage of biodiversity priority area within the municipality
3. Percentage of unsurfaced road graded
4. Percentage of total water connections metered
5. Percentage of councillors who have declared their financial interests
6. Cash backed reserves reconciliation at year-end
7. Current ratio (current assets ÷ current liabilities)

8. Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a % of Total Operating Expenditure
9. Percentage of total capital expenditure funded from capital conditional grants
10. Percentage of total capital expenditure on renewal/upgrading of existing assets
11. Renewal/Upgrading of Existing Assets as a % of Depreciation/Asset Impairment
12. Repairs and Maintenance as a % of property, plant, equipment, and investment property
13. Net Surplus / Deficit Margin for Electricity
14. Net Surplus / Deficit Margin for Water
15. Net Surplus / Deficit Margin for Wastewater
16. Net Surplus / Deficit Margin for Refuse

Outcome Indicators for Annual Reporting

1. Percentage of total electricity losses
2. Recreational water quality (coastal)
3. Recreational water quality (inland)
4. Percentage utilisation rate of community halls
5. Average number of library visits per library
6. Percentage of municipal cemetery plots available
7. Number of potholes reported per 10 KMs of municipal road network
8. Frequency of sewer blockages per 100 KMs of pipeline
9. Frequency of water mains failures per 100 KMs of pipeline
10. Frequency of unplanned water service interruptions
11. Percentage of drinking water samples complying to SANS241
12. Percentage of wastewater samples compliant with water use license conditions
13. Percentage of non-revenue water
14. Total water losses
15. Percentage of water reused
16. Percentage of municipal skills development levy recovered
17. Top management stability
18. Percentage of ward committees that are functional (quorate, meet multiple times annually, with an action plan)
19. Percentage of councillors attending council meetings
20. Percentage of expenditure against total budget
21. Percentage of total operating revenue used to finance total debt *(Total Debt (Borrowing) ÷ Total Operating Revenue)*
22. Percentage change in cash backed reserves reconciliation

23. Percentage change in cash and cash equivalents (short term)
24. Percentage change of unauthorised, irregular, fruitless, and wasteful expenditure
25. Percentage of total operating expenditure on remuneration
26. Percentage of total operating expenditure on contracted services
27. Percentage change of own funding *(internally generated funds + borrowings)* to fund capital expenditure
28. Percentage change of renewal/upgrading of existing assets
29. Percentage change of repairs and maintenance of existing infrastructure
30. Percentage change in Gross Consumer Debtors *(current and non-current)*
31. Percentage of revenue growth excluding capital grants
32. Percentage of net operating surplus margin

ANNEXURE A:

SDBIP) 2026/2027 Service Delivery and Budget Implementation Plan (SDBIP)

Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline Actual 2025/2026	Delivery Indicator	Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2026/2027				Annual Target
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
TL1	Municipal Manager	To structure and manage the municipal administration to ensure efficient service delivery	Submit to the Mayor the draft 2027/2028 SDBIP for consideration by no later than 14 days after the approval of the annual budget in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2002	One Draft Service Delivery and Budget Implementation Plan (SDBIP) submitted to the Mayor	All	1	Output	N/A	N/A	N/A	1	1
TL2	Municipal Manager	To structure and manage the municipal administration to ensure efficient service delivery	Ensuring performance by the timeous development and signing of the Section 56 performance agreements within the prescribed legislative timeframes	Percentage (%) of signed performance agreements of Section 56 managers concluded within the prescribed legislative timeframes	All	100%	Outcome	100%	N/A	N/A	N/A	100%
TL3	Municipal Manager	To structure and manage the municipal administration to ensure efficient service delivery	Evaluate the performance of Section 54 and 56 managers in terms of their signed agreement	Percentage (%) of formal evaluations completed per Section 56 employee by 30 June 2027	All	100%	Output	N/A	N/A	N/A	100%	100%
TL4	Municipal Manager	To structure and manage the municipal administration to ensure efficient service delivery	Submission of the IDP / Budget / SDF time schedule (process plan) to the Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to the Council by 31 August 2026	All	1	Output	1	N/A	N/A	N/A	1
TL5	Municipal Manager	To structure and manage the municipal administration to ensure efficient service delivery	Submit the Reviewed Integrated Development Plan (IDP) to Council for consideration by end May 2027	One Reviewed Integrated Development Plan submitted to Council by end-May 2027	All	1	Output	N/A	N/A	N/A	1	1
TL6	Municipal Manager	To structure and manage the municipal administration to ensure efficient service delivery	Table the Annual Report as required by MFMA (121) to Council by end of January 2027	One Annual Report tabled to Council by the end of January 2027	All	1	Output	N/A	N/A	1	N/A	1
TL7	Municipal Manager	To structure and manage the municipal administration to ensure efficient service delivery	Develop and submit the Oversight Report to Council by end-March in terms of Section 129 (1) of the Local Government: Municipal Finance Management Act, No. 56 of 2003 by end-March 2027	One Oversight Report submitted to Council by end March 2027	All	1	Output	N/A	N/A	1	N/A	1
TL8	Municipal Manager	To structure and manage the municipal administration to ensure efficient service delivery	MPAC meetings convened in fulfilment of the Council's oversight mandate	Number of Municipal Public Accounts Committee (MPAC) meetings conducted	All	1	Output	1	1	1	1	4

Top Level institutional Scorecard 2026/2027													
GOOD GOVERNANCE													
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline Actual 2025/2026	Delivery Indicator	Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2026/2027				Annual Target
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
TL9	Corporate Services	Ward Committee Policy outdated.	Review Siyancuma Local Municipality's Ward Committee Policy	Submission of reviewed Ward committee Policy to council for adoption by 30 June 2027	All	1	Output	1	N/A	N/A	N/A	1
TL10	Corporate Services	Strengthen ward committee functionality through SALGA or (COGTA) supported training	To partner with SALGA or (COGTA) in delivering capacity-building training to ward committees.	Number of training sessions hosted by SALGA or COGTA by 30 June 2027	All	4	Output	1	1	1	1	1
TL11	Corporate Services	To strengthen electoral democracy by supporting voter registration processes within the municipal area	Collaborate with the IEC for voter registration drives.	Number of municipal venues made available as voting stations by 31 December 2026	All	New KPI	Output	N/A	1	N/A	N/A	1
TL12	Corporate Services	To strengthen ward committee functionality.	12 monthly KYC 30 form submissions completed and submitted to COGTA by 30 June 2027	Number of monthly KYC 30 ward committee functionality forms completed and submitted to COGHTA.	All	12	Output	3	3	3	3	12
TL13	Corporate Services	To strengthen risk governance and oversight.	Quarterly risk management reporting to the Risk Management Committee.	Submission of quarterly risk management reports to the Risk Management Committee.	All	4	Output	1	1	1	1	4

Top Level institutional Scorecard 2026/2027													
GOOD GOVERNANCE													
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline Actual 2025/2026	Delivery Indicator	Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2026/2027				Annual Target
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
TL14	Financial Services	To grow the revenue base of the municipality	Council minutes where Adjustment budget was submitted to Council by 28 February 2027	Submission of the Adjustment budget to Council for approval by 28 February 2027	All	1	Output	N/A	N/A	1	N/A	1
TL15	Financial Services	To grow the revenue base of the municipality	Council minutes where Draft Budget was submitted to Council by 31 March 2027	Submission of the Draft Budget to Council for noting 31 March 2027	All	1	Output	N/A	N/A	1	N/A	1
TL16	Financial Services	To grow the revenue base of the municipality	Council minutes where Annual Budget was submitted to Council by 31 May 2027	Submission of the Annual Budget to Council for approval by 31 May 2027	All	1	Output	N/A	N/A	N/A	1	1
TL17	Financial Services	To grow the revenue base of the municipality	Mid-Year Budget Assessment Report - Sec 72 MFMA 2026/27	One S72 MFMA Mid-Year Budget - Assessment Report 2026/27 tabled in council by January 2027	All	1	Output	N/A	N/A	1	N/A	1
TL18	Financial Services	To achieve and maintain a financially compliant and accountable municipality through effective financial management and reporting	Submission of Fixed Asset Register (FAR) in compliance with applicable Generally Recognised Accounting Practice (GRAP) Standards to the Auditor-General by end-August 2026	One Fixed Asset Register submitted to the Auditor-General by end-August 2027	All	1	Output	1	N/A	N/A	1	1
TL19	Financial Services	Implement the Procurement Plan	Implement the Procurement Plan	Number of Reports submitted to Provincial treasury on the implementation of the procurement plan	All	4	Output	1	1	1	1	4
TL20	Financial Services	To achieve and maintain a financially compliant and accountable municipality through effective financial management and reporting	Submit the Section 52(d) Report to Council following the end of each quarter as prescribed in the Local Government: Municipal Finance Management Act, No. 56 of 2003	Four Section 52(d) Reports submitted to Council for noting	All	4	Output	1	1	1	1	4
TL21	Financial Services	Conduct quarterly revenue and expenditure reviews with Municipal Councils.	Number of Finance Portfolio Committee meetings conducted	Number of Finance Portfolio Committee meetings conducted	All	4	Output	1	1	1	1	4

Top Level institutional Scorecard 2026/2027

TRANSFORMATION AND ORGANISATION DEVELOPMENT

Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline Actual 2025/2026	Delivery Indicator	Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2026/2027				Annual Target
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
TL22	Corporate Services	To structure and manage the municipal administration to ensure efficient service delivery	The percentage (%) of appointments made in the three highest levels of management which comply with the Employment Equity Plan, measured by the Number of appointments in the three highest levels of management, which comply with Employment Equity targets/Total appointments made in three highest levels of management x 100 by end June 2027	Employment in line with Employment Equity targets in the three highest levels of management by end-June 2027	All	New KPI	Outcome	N/A	N/A	N/A	70%	70%
TL23	Corporate Services	Achieve 95% compliance with the municipal Workplace Skills Plan (WSP) by training at least 50 employees annually	The percentage of the payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy- MSA, Reg. S10(f))	Percentage of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June 2027	All	100%	Outcome	20%	25%	25%	25%	95%
TL24	Corporate Services	Reduce the municipal staff vacancy rate to below 10% to ensure efficient service delivery	Limit vacancy rate to 10% of budgeted posts by 30 June 2027	% vacancy rate	All	14%	Outcome	10%	10%	10%	10%	10%
TL25	Corporate Services	Maintain compliance through timely annual WSP submissions to LGSETA	Submit WSPs to LGSETA annually for funding approval.	One WSP submitted to LGSETA by 30 April 2027	All	1	Output	N/A	N/A	1	N/A	1
TL26	Corporate Services	Capacitate councillors through structured SALGA-hosted capacity-building interventions.	Capacitate councillors through SALGA-hosted capacity-building programmes	Number of SALGA-hosted capacity-building sessions attended by councillors	All	4	Output	1	1	1	1	4
TL27	Corporate Services	Enhancing compliance with the occupational Health and Safety Act	Establish and maintain a functional occupational health and safety committee to ensure a safe and healthy working environment	One OHS Committee Established	All	Carry Over	Output	N/A	N/A	N/A	1	1

Top Level institutional Scorecard 2026/2027

BASIC SERVICE DELIVERY

Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline Actual 2025/2026	Delivery Indicator	Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2026/2027				Annual Target
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
TL28	Technical Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Supplying of piped water service points to residential account holders which are connected to the municipal water infrastructure network as at 30 June 2027 as per Reg 10(a)	Number of formal residential properties with access to Water services as registered on the Municipal financial system as at end-June 2027	All	8253	Output	8253	8253	8253	8253	8253
TL29	Technical Services	Expand access to refuse removal services	Supplying of refuse removal services to municipal residential account holders as at 30 June 2027 as per Reg 10 (a)	Number of formal residential properties which are billed for refuse removal as at end-June 2027 of the financial year	All	9773	Output	9773	9773	9773	9773	9773
TL30	Technical Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Supplying of electricity services to municipal residential account holders as at 30 June 2027 as per Reg 10 (a)	Number of formal residential properties with access to electricity services registered on the Municipal financial system at 30 June of the 2027	All	4115	Output	4115	4115	4115	4115	4115
TL31	Technical Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Supply of sanitation services to municipal residential account holders as at 30 June 2027 as per Reg 10 (a)	Number of formal residential properties which are billed for sewerage as at 30 June 2027 of the financial year	All	9635	Output	9635	9635	9635	9635	9635
TL32	Technical Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg.S10(a), (b)	Number of registered indigent formal households with access to free basic water, measured quarterly	All	2244	Output	2244	2244	2244	2244	2244
TL33	Technical Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg.S10(a), (b)	Number of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	All	1449	Output	1449	1449	1449	1449	1449
TL34	Technical Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA,Reg. S10(a), (b	Number of registered indigent formal households with access to free basic refuse removal, measured quarterly	All	2266	Output	2266	2266	2266	2266	2266
TL35	Technical Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Capital Budget Spend on IDP Projects Reg 10[c]	Percentage of the municipality's capital budget actually spent on capital projects identified in the IDP — Percentage (%)	All	100%	Outcome	25%	25%	25%	25%	100%

TL36	Technical Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Record quarterly limited electricity losses to less than 11.5% (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100S10(a), (b)	7% - 11.5% electricity losses reported quarterly	All	35%	Outcome	<11.5%	<11.5%	<11.5%	<11.5%	<11.5%
TL37	Technical Services	Ensure public facilities such as schools and clinics have access to water, sanitation, and electricity	Ensure Municipal Health Service Quarterly Report is tabled in Council by 2027	Number of Municipal Health Service Quarterly reports tabled in council by 30 June 2027	All	4	Output	1	1	1	1	4
TL38	Technical Services	Electrify informal households in under-served areas, contributing to sustainable rural development	Partner with Eskom and implement the Integrated National Electrification Programme (INEP).	(Actual expenditure on INEP projects divided by the total gazetted INEP allocation) x 100	All	New KPI	Outcome	25%	25%	25%	25%	100%

SPATIAL RATIONAL												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline Actual 2025/2026	Delivery Indicator	Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2026/2027				Annual Target
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
TL39	Corporate Services	Municipal land designated as conservation areas to enhance biodiversity protection	Identify ecologically sensitive zones for conservation.	One reviewed Siyancuma LM Environmental Profile 2026/27	All	1	Output	N/A	N/A	N/A	1	1
TL40	Corporate Services	Strengthen development control turnaround times to support sustainable human settlements and orderly spatial development.	Percentage of Building Plans finalised in line with the approved service standards by 30 June 2027	Finalise 100% of building plan applications in line with the approved service standards by 30 June 2027.	All	100%	Output	N/A	N/A	N/A	100%	100%
TL41	Corporate Services	Promote a regulated and compliant local business environment	Licensed businesses operating within the municipal area	Number of valid business	All	66	Output	N/A	N/A	N/A	66	66
TL42	Corporate Services	Formalize and upgrade at least 2 informal settlements over the five-year IDP cycle to improve housing conditions and promote sustainable human settlements	Submit a funding application to the Department: Human Settlement (DHS) by end-June 2027	One funding application submitted to the Department: Human Settlements by end-June 2027	All	1	Output	N/A	N/A	1	N/A	1

Top Level institutional Scorecard 2026/2027

LOCAL ECONOMIC DEVELOPMENT

Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline Actual 2025/2026	Delivery Indicator	Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2026/2027				Annual Target
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
TL43	Corporate Services	To create an enabling environment for social development and economic growth	Number of employment opportunities created through the Municipality's local economic development initiatives	Expanded Public Works Programme employment opportunities created by 30 June 2027 of the financial year	All	580	Output	N/A	N/A	N/A	500	500
TL44	Corporate Services	To create an enabling environment for social development and economic growth	Ensure Municipal Commonage users have valid lease agreements	Number of Commonage users with valid lease agreements reported by 30 June 2027	All	31	Output	31	31	31	31	31
TL45	Corporate Services	To create an enabling environment for social development and economic growth	Number of SMME Compliance workshops held by 30 June 2027	Number of Small, Medium and Micro Enterprise (SMME) compliance workshops conducted during the financial year.	All	Revised	Output	1	1	1	1	5
TL46	Corporate Services	To create an enabling environment for social development and economic growth	Facilitate access to agricultural grants like the Comprehensive Agricultural Support Programme (CASP).	Number of Commonage users that applied for CASP	All	3	Output	5	N/A	N/A	N/A	5