



The home of harmony, prosperity and growth

2026/27

Service Delivery & Budget Implementation Plan (SDBIP)

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Official Sign-Off:

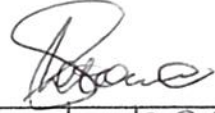
It is hereby certified that this Service Delivery & Budget Implementation Plan (SDBIP) for 2026/27 financial year:

- a) Was reviewed in accordance with section 34 of Municipal Systems Act 32 of 2000. Takes into account all the relevant policies, legislation and other mandates for which the Ngwathe Local Municipality is responsible; and
- b) Accurately reflects the strategic outcome oriented goals and objectives which Ngwathe Local Municipality will endeavour to achieve over the period of this plan.

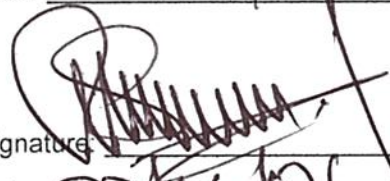
Ms. T Msibi
Manager: Performance Management System

Signature: 
Date: 23/06/2026

Mr. S Phetoane
Chief Financial Officer

Signature: 
Date: 23/06/2026

Dr. F P Mothamaha:
Municipal Manager

Signature: 
Date: 23/06/2026

Approved by the Administrator on:

23/06/2026

Dr. S Motingoe
Administrator

Signature: 

1. Introduction and Background

The Service Delivery and Budget Implementation Plan (SDBIP) is defined in chapter one of the MFMA 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".

It functions as the connection between the Integrated Development Plan's (IDP) predetermined objectives and the budget; and serves as the basis for employees' performance plans and agreements.

The SDBIP top-layer SDBIP sets out the performance indicators and targets developed to attain Council's strategic objectives and outcomes as set out in the IDP.

For the 2025/26 financial year, the municipality reviewed and approved its Integrated Development Plan (IDP) in line with sections 34, 24(1), 24(2) and 24(3) of Municipal Systems Act 32 of 2000 as amended. The IDP serves as the principal strategic planning document of the municipality which guides other planning and development initiatives of the municipality and forms the policy framework and general basis on which annual budgets must be based.

The approval of the reviewed IDP and MTREF (Budget) for 2026/27 therefore gave effect to the development of this Service Delivery and Budget Implementation Plan (SDBIP) in accordance with section 1 and section 53(1)(c)(ii) of Municipal Finance Management Act 56 of 2003 (MFMA). The municipality's reviewed IDP for 2026/27 and the 2026/27 Medium Term Revenue and Expenditure Framework (MTREF) were approved by Council on the 26th May 2026.

This SDBIP is therefore our updated annual operational plan that is aimed at converting the IDP and Annual Budget's into measurable criteria on how, where and when the strategies, objectives and resources of the municipality are implemented in order to ensure that the municipality realises its goals and objectives as set out in the IDP. It also serves as a mechanism to allocate direct and clear responsibilities to departments to deliver the service in terms of the approved IDP and Annual Budget.

2. Our Vision

Our Vision statement is as follows:

"A viable municipality with inclusive economy, sustainable development and quality services for all"

3. Our Mission

Mission statement is the specific ways, mechanisms to realize or attain the vision.

Our Mission statement is as follows:

“To provide affordable and quality municipal services and address triple challenges of poverty, unemployment and inequality, and promote sustainable development through cooperative, strategic partnerships and innovation”

4. Our Core Values

The municipality has adopted the following set of core values in order to guide their day-to-day activities and engagement with communities and both internal and external stakeholders:

Transparency: We practice good corporate governance, openness and strive to understand the needs of our community at all times.

Commitment: We are dedicated to the services we render to the community. We are committed to realize the objective of local government in South Africa.

Accountability: We respect and value our people and ensure that we are accountable and responsible on all aspects of our work.

Integrity: We perform our work diligently with integrity and courage to ensure that our communities are able to trust and believe in us.

Democracy: We encourage adherence to the constitution of the country, by allowing everybody to exercise their rights.

Perseverance: We work with tolerance and patience in the service of our communities.

5. Framework of Ngwathe Local Municipality's SDBIP

The development of SDBIP is a requirement under MFMA. In essence, the SDBIP gives effect to the strategic objectives of the municipality's IDP and the annual budgets. The municipality's SDBIP indicates the objectives and outputs for each of the municipality's functional areas, sets out the key performance indicators and service delivery targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan of how the municipality will provide such services and the inputs and financial resources to be used, while at the same time allows for monitoring and assessment of performance, and the time deadlines for each output.

In line with the performance reporting requirements, this plan will be used to facilitate accountability of the municipality's management and administration to Council. It will also facilitate the management,

implementation and monitoring of the municipality's budget.

In line with MFMA Circular 13, the top-layer SDBIP includes the following information:

- (a) Monthly projections of revenue to be collected for each source
- (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators for each vote
- (d) Ward information for expenditure and service delivery
- (e) Detailed capital works plan broken down by ward over three years

Following the top-layer SDBIP is the lower-layer SDBIP, which provides more detail on each output for which departments and senior managers are responsible. Senior managers are responsible for breaking up departmental outputs into smaller outputs and link them to each middle and junior - level managers in their respective departments.

Being a management and implementation plan and not a policy document, the SDBIP is not required to be approved by the Council. It is however tabled before Council and made public for information and monitoring purposes.

5.1 Linking the SDBIP and the Budget

As contained in this plan, the departmental performance objective and targets are based on the initial revenue and expenditure projections prepared as contained in the approved budget. These revenue and expenditure projections were prepared taking into account the strategic direction and priorities set through the municipality's IDP.

Reference was also made to the 2025/26 in-year reports and the previous year's annual report in reviewing the municipality's IDP, the Budget and consequently this SDBIP in an effort to review any existing weaknesses or risks to achieving the desired service delivery outcomes.

The objectives, goals and targets and as set out in this SDBIP are therefore appropriately linked to specific budgeted programmes of the municipality.

5.2 Budget Implementation Framework to give effect to SDBIP

Section 69 of MFMA stipulates that the Accounting Officer of a municipality is responsible for implementing the municipality's budget, including taking all reasonable steps to ensure:

- a) That the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the service delivery and budget implementation plan, and;
- b) That revenue and expenditure are properly monitored; and
- c) When necessary, the Accounting Officer must prepare an adjustments budget and submit it to the Mayor for consideration and tabling in the municipal Council.

Furthermore, section 70 stipulates that the Accounting Officer of a municipality must report, in writing, to the Municipal Council, any impending -

- a) shortfalls in budgeted revenue;
- b) overspending of the municipality's budget; and
- c) any steps taken to rectify such shortfalls or overspending.

Alongside the above stipulated responsibilities of the Accounting Officer in relation to implementation of the budget, section 78 (1) also places upon each official of the municipality exercising financial management responsibilities, the duty to take all reasonable steps within their area of responsibility to ensure:

- a) that the system of financial management and internal control established for the municipality is carried out diligently;
- b) that the financial and other resources of the municipality are utilised effectively, efficiently, economically and transparently;
- c) that any unauthorized, irregular or fruitless and wasteful expenditure and any other losses are prevented;
- d) that all revenue due to the municipality is collected;
- e) that the assets and liabilities of the municipality are managed effectively and that assets are safeguarded and maintained to the extent necessary;
- f) that all information required by the accounting officer for compliance with the provisions of the MFMA is timeously submitted to the accounting officer; and
- g) that the provisions of the MFMA, to the extent applicable to that senior manager or official, including any delegations in terms of section 79 of the MFMA, are complied with.

5.3 SDBIP as Performance Monitoring Tool

In order to serve as an efficient performance monitoring tool, the SDBIP should determine, and be consistent with the performance agreements between the Council and the Municipal Manager and the Municipal Manager, Senior Manager and Manager.

The municipality's SDBIP therefore serves as a vital monitoring tool for the Council to consistently monitor performance of the municipality. This monitoring process should be an ongoing process throughout the year in order to enable the Council, the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

Essentially, it is anticipated that managers at all levels within the municipality should be pro-active in their approach and be able to identify problems early enough and institute immediate corrective actions so as to ensure that delivery targets as contained in this SDBIP are achieved.

5.4 Reporting

Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting and end-of-year annual reporting. The in-year service delivery and budget implementation plan reporting of the municipality consists of:

- a) **Monthly reports:** the structure, content and timing of monthly budget reporting shall be in accordance with section 71 of MFMA and Schedule F of Municipal Budget & Reporting Regulations, 2009
- b) **Mid-year report:** the structure, content timing of the mid-year reporting shall be in accordance with section 72 of MFMA and Schedule E of Municipal Budget & Reporting Regulations, 2009
- c) **Annual Reporting:** The annual report must include an assessment by the Municipal Manager of performance against the measurable performance objectives approved in the budget, and contained in the SDBIP and annual performance agreements, including service delivery targets and other performance indicators. The structure, content timing of the mid-year reporting shall be in accordance with section 121 of MFMA.

The annual reporting of the municipality, which shall take into account all the in-year reports and the mid-year budget and performance assessment report, and shall be in a form of an Annual Report prepared in terms of section 121 of MFMA. The Annual Report must be submitted to the Auditor-General for auditing and shall be subject to oversight by the Council.

Component 1: Monthly Projections of Revenue by Source

Ngwathe Local Municipality

Monthly Projections of Revenue by Source

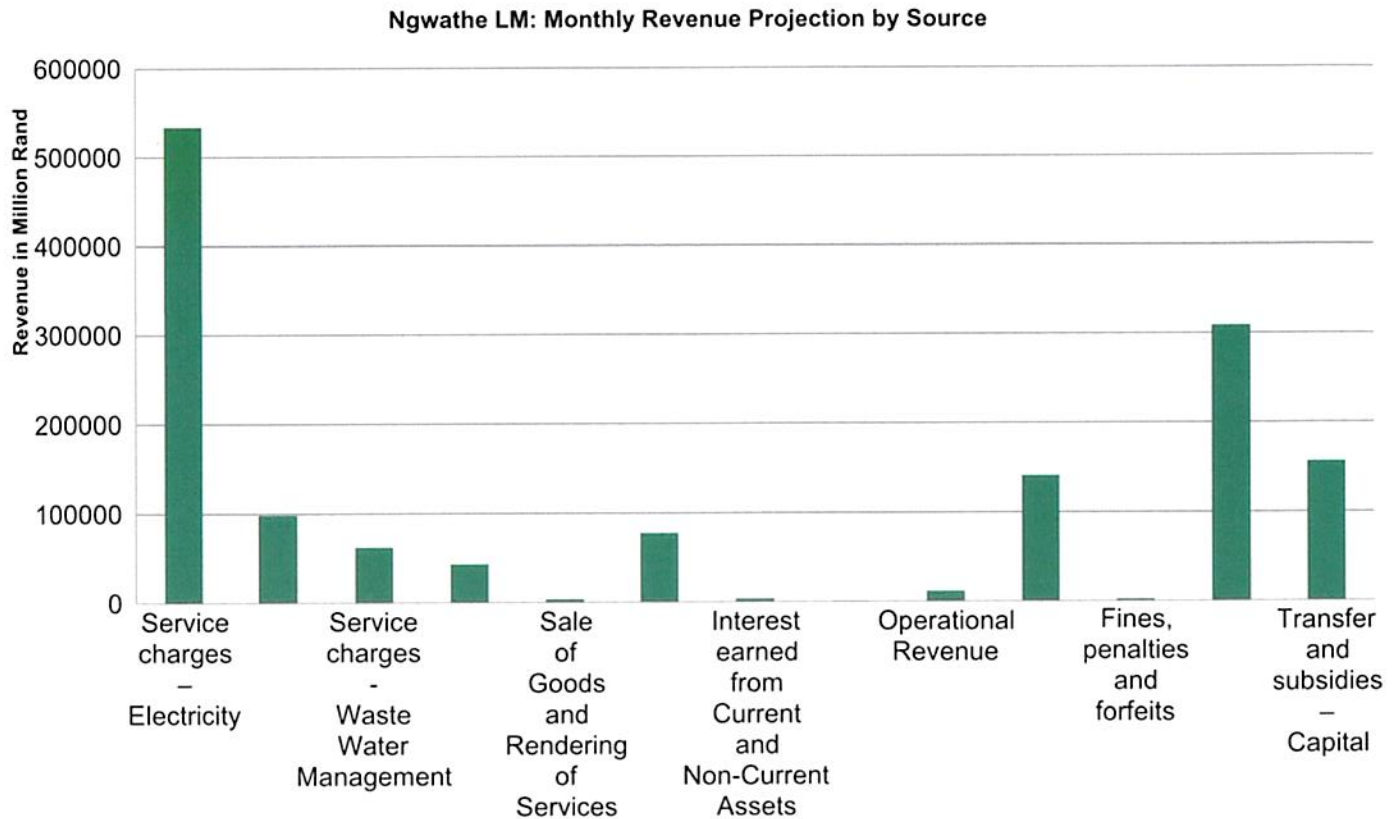
The monthly revenue projections as detailed hereunder realistically anticipated revenue to be collected and received from own revenue sources operational grants for 2026/27 financial year. The total anticipated revenue for the period is estimated at R 1.437 billion, of which R 460 million is anticipated from grants.

Source	Budget Period 2026/27											
	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Apr-27	May-27	Jun-27
R thousand												
Exchange Revenue												
Service charges – Electricity	44 473	44 473	44 473	44 473	44 473	44 473	44 473	44 473	44 473	44 473	44 473	44 473
Service charges – Water	8 189	8 189	8 189	8 189	8 189	8 189	8 189	8 189	8 189	8 189	8 189	8 189
Service charges - Waste Water Management	5 176	5 176	5 176	5 176	5 176	5 176	5 176	5 176	5 176	5 176	5 176	5 176
Service charges - Waste Management	3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598
Sale of Goods and Rendering of Services	290	290	290	290	290	290	290	290	290	290	290	290
Interest earned from Receivables	6 445	6 445	6 445	6 445	6 445	6 445	6 445	6 445	6 445	6 445	6 445	6 445
Interest earned from Current and Non-Current Assets	289	289	289	289	289	289	289	289	289	289	289	289
Rental from Fixed Assets	38	38	38	38	38	38	38	38	38	38	38	38
Operational Revenue	974	974	974	974	974	974	974	974	974	974	974	974
Non-Exchange Revenue												
Property rates	11 757	11 757	11 757	11 757	11 757	11 757	11 757	11 757	11 757	11 757	11 757	11 757
Fines, penalties and forfeits	196	196	196	196	196	196	196	196	196	196	196	196
Transfer and subsidies – Operational	25 321	25 321	25 321	25 321	25 321	25 321	25 321	25 321	25 321	25 321	25 321	25 321
Transfer and subsidies – Capital	13 026	13 026	13 026	13 026	13 026	13 026	13 026	13 026	13 026	13 026	13 026	13 026
Total by Source	119 773	119 773	119 773	119 773	119 773	119 773	119 773	119 773	119 773	119 773	119 773	119 773

Ngwathe Local Municipality

As outlined above, the total monthly revenue projection by source for the period is presented on the chart below. As it is evidently depicted below, a large proportion (i.e R 534 million) of the total anticipated revenue will be derived from sale of electricity, followed by property rates at R 141 million. Reliance on won sources of revenue demonstrates the potential that the municipality has to self-sustain and continue to improve on service delivery measures.

Chart 1: Monthly Projections of Revenue by Source



Component 2: Monthly Projections of Expenditure & Revenue for each Vote

Monthly Projections of Revenue and Expenditure for each Vote

The monthly revenue projections as outlined below provide an overview of the total revenue and expenditure that each departments of the municipality will be responsible. These projections are in line with each department's mandate and these projections are an indication of resources that will be generated and utilised for each department to carry out various activities that will eventually translate into various outputs and inputs in line with the IDP and this SDBIP.

The table that follows outline the revenue projections for various departments that are essentially a structured institutional arrangement designed to ensure effective and optimal services deliver.

Following the table is a chart and a detailed analysis of the revenue and expenditure totals for the year based on the month projections outlined on the table.

Ngwathe Local Municipality

Table 3: Projections of Revenue and Expenditure by Vote

Description	Budget Year 2026/27											
	July	August	Sept.	October	November	December	January	February	March	April	May	June
R thousand												
Revenue by Vote												
Vote 01 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Financial Services	32 363	32 363	32 363	32 363	32 363	32 363	32 363	32 363	32 363	32 363	32 363	32 363
Vote 04 - Technical Services	80 114	80 114	80 114	80 114	80 114	80 114	80 114	80 114	80 114	80 114	80 114	80 114
Vote 05 - Community Services	7 296	7 296	7 296	7 296	7 296	7 296	7 296	7 296	7 296	7 296	7 296	7 296
Vote 06 - Local Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	119 773	119 773	119 773	119 773	119 773	119 773	119 773	119 773	119 773	119 773	119 773	119 773
Expenditure by Vote to be appropriated												
Vote 01 - Corporate Services	6 509	6 509	6 509	6 509	6 509	6 509	6 509	6 509	6 509	6 509	6 509	6 509
Vote 02 - Municipal Manager	8 684	8 684	8 684	8 684	8 684	8 684	8 684	8 684	8 684	8 684	8 684	8 684
Vote 03 - Financial Services	26 929	26 929	26 929	26 929	26 929	26 929	26 929	26 929	26 929	26 929	26 929	26 929
Vote 04 - Technical Services	77 363	77 363	77 363	77 363	77 363	77 363	77 363	77 363	77 363	77 363	77 363	77 363
Vote 05 - Community Services	18 534	18 534	18 534	18 534	18 534	18 534	18 534	18 534	18 534	18 534	18 534	18 534
Vote 06 - Local Economic Development	2 210	2 210	2 210	2 210	2 210	2 210	2 210	2 210	2 210	2 210	2 210	2 210
Total Expenditure by Vote	140 229	140 229	140 229	140 229	140 229	140 229	140 229	140 229	140 229	140 229	140 229	140 229
Surplus/(Deficit) before assoc.	(20 457)	(20 457)	(20 457)	(20 457)	(20 457)	(20 457)	(20 457)	(20 457)	(20 457)	(20 457)	(20 457)	(20 457)
Income Tax	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	(20 457)	(20 457)	(20 457)	(20 457)	(20 457)	(20 457)	(20 457)	(20 457)	(20 457)	(20 457)	(20 457)	(20 457)

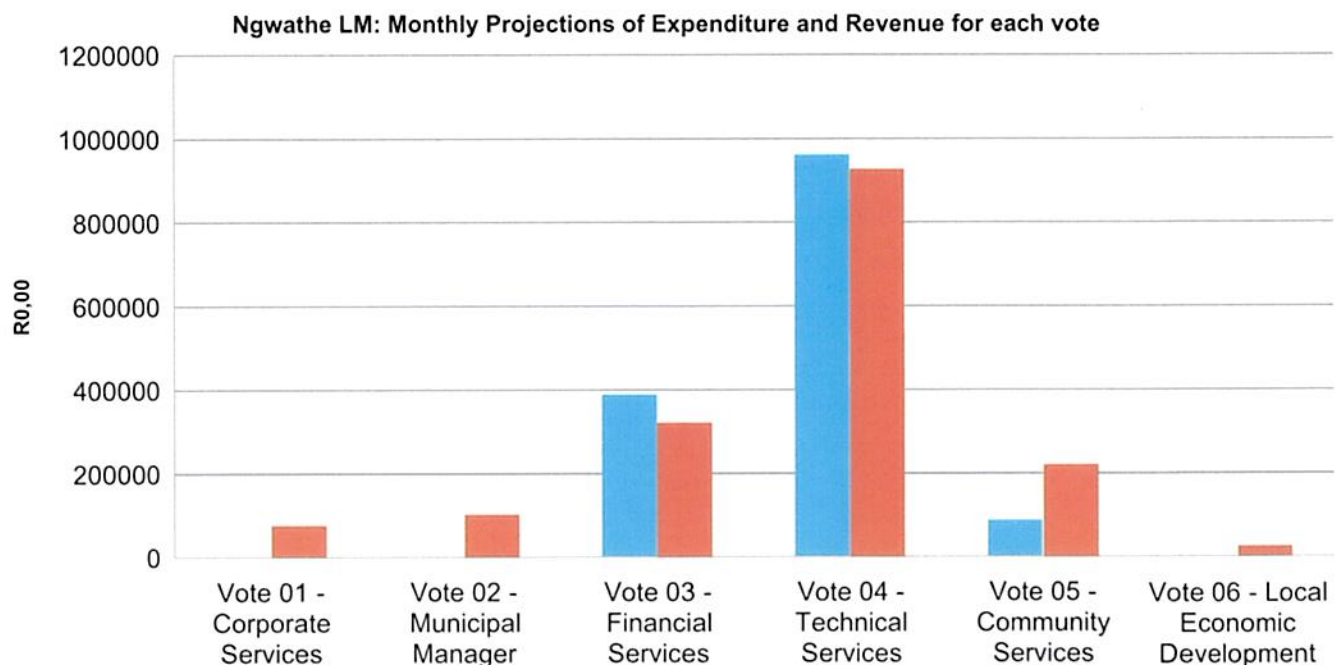
2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

The chart below provides a summarised presentation of the totals for the above monthly projected expenditure and revenue for each municipal vote. As can be seen from this chart, the technical services accounts for both a higher proportion of revenue and expenditure respectively, and this is due to the reciprocal relationship of capital grants revenue and the corresponding capital grants expenditure linked to this department.

From this chart, it is evident that the Technical Services is intensive in terms of total expenditure compared to all other departments and this is due to infrastructure projects that are being undertaken by this department. On the other hand, the Finance Department is high on revenue, an indicative of their role as the primary revenue collection service department for the municipality.

Local Economic Department is the lowest expenditure carrying department compared to all other departments and is not anticipated to generate revenue in the 2026/27 financial year. This is primarily because the department is still in its infancy stage as it is only in 2024/25 that this department was established as a fully-fledged stand alone department and over the medium-term, a lot it is anticipated that this department will require substantial operating and capital expenditure allocations in order to drive its programs, whilst it will also be expected to generate revenue from its various activities such as tourism, land use, etc.

Chart 2: Monthly Projections of Expenditure and Revenue for each Vote



**Component 3: Service Delivery Targets and Performance Indicators for Each
Quarter (Top-Layer SDBIP)**

KPA 1: Basic Service Delivery and Infrastructure Development

Ngwathe Local Municipality

KPA 1: Basic Service Delivery and Infrastructure Development

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure sustainable provision of electricity.	2	100% Construction of Bulk supply: Strengthening of 11KV Switching Station in Vredefort by 30 June 2027	KPI 01	Dir. TS	%(percentage) construction of bulk supply: strengthening of 11KV switching station in Vredefort by 30 June 2027	New KPI	10% Construction of Bulk supply: Strengthening of 11KV Switching Station in Vredefort by 30 June 2027	Appointment of Contractor for Bulk supply: Strengthening of 11KV Switching Station in Vredefort by 30 September 2026	Site establishment and procurement of 10% of construction materials for Bulk supply: Strengthening of 11KV Switching Station in Vredefort by 31 December 2026	100% Construction of Bulk supply: Strengthening of 11KV Switching Station in Vredefort by 31 March 2027	100% Construction of Bulk supply: Strengthening of 11KV Switching Station in Vredefort by 30 June 2027
To ensure sustainable provision of electricity.	2	20% Electricity Distribution Losses by 30 June 2027	KPI 02	Dir. TS	%(percentage) Electricity Distribution Losses by 30 June 2027	20% Electricity Distribution Losses by 30 June 2026	20% Electricity Distribution Losses by 30 June 2026	5% Electricity Distribution Losses by 30 September 2026	5% Electricity Distribution Losses by 31 December 2026	5% Electricity Distribution Losses by 31 March 2027	5% Electricity Distribution Losses by 30 June 2027

Ngwathe Local Municipality

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure sustainable provision of electricity.	2	10% Construction of 88/6.6KV, 2X10MVA Sub Station in Kwakwatsi by 30 June 2027	KPI 03	Dir: TS	% (percentage) Construction of 88/6.6KV, 2X10MVA Sub Station in Kwakwatsi by 30 June 2027	New KPI	100% Construction of 88/6.6KV, 2X10MVA Sub Station in Kwakwatsi by 30 June 2027	Appointment of Contractor for 88/6.6KV, 2X10MVA Sub Station in Kwakwatsi by 30 September 2026	Site establishment and procurement of construction materials for Bulk supply: Strengthening of 11KV Switching Station in Kwakwatsi by 31 December 2026	5% Construction of 88/6.6KV, 2X10MVA Sub Station in Kwakwatsi by 31 March 2027	5% Construction of 88/6.6KV, 2X10MVA Sub Station in Kwakwatsi by 30 June 2027
To ensure the provision of trafficable roads and storm-water infrastructure.	4	8 000 m² of potholes patched by 30 June 2027	KPI 04	Dir: TS	Number of potholes patched by 30 June 2027	6 000 m² of potholes patched by 30 June 2026	8 000 m² potholes patched by 30 June 2027	2 000 m² potholes patched by 30 September 2026	2 000 m² potholes patched by 31 December 2026	2 000 m² potholes patched by 31 March 2027	2 000 m² potholes patched by 30 June 2027
To ensure the provision of trafficable roads and storm-water infrastructure.	4	50km rehabilitation of gravel roads by 30 June 2027	KPI 05	Dir: TS	50km rehabilitation of gravel roads by 30 June 2027	New KPI	50km of rehabilitation of gravel roads by 30 June 2027	12.5 km of rehabilitation of gravel roads by 30 September 2026	12.5 km of rehabilitation of gravel roads by 31 December 2026	12.5 km of rehabilitation of gravel roads by 31 March 2027	12.5 km of rehabilitation of gravel roads by 30 June 2027

Ngwathe Local Municipality

KPA 1: Basic Service Delivery and Infrastructure Development

Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure the provision of trafficable roads and storm-water infrastructure.	4	45 kms storm water drainages cleaned / maintained by 30 June 2027	KPI 06	Dir. TS	Number of storm water drainages cleaned / maintained by 30 June 2027	60 kms of storm water drainages built, rehabilitated, or replaced by 30 June 2026	45 kms storm water drainages cleaned / maintained by 30 June 2027	15 kms storm water drainages cleaned / maintained by 30 September 2026	5 kms storm water drainages cleaned / maintained by 31 December 2026	5kms storm water drainages cleaned / maintained by 31 March 2027	20 kms storm water drainages cleaned / maintained by 30 June 2027
To ensure the provision of trafficable roads and storm-water infrastructure.	4	20% Construction of 2km paved access road and storm water in Mokwallo 31 March 2027	KPI 07	Dir. TS	% percentage Construction of 2km paved access road and storm water in Mokwallo 31 March 2027	New KPI	20% Construction of 2km paved access road and storm water in Mokwallo 31 March 2027	N/A	N/A	20% Construction of 2km paved access road and storm water in Mokwallo 31 March 2027	N/A
To ensure sustainable provision of electricity.	2	4 Quarterly reports on electricity sectional safety meeting by 30 June 2027	KPI 08	Dir. TS	Number of Quarterly reports electricity sectional meetings by 30 June 2027	New KPI	4 Quarterly reports electricity sectional safety meeting by 30 June 2027	1 Quarterly reports electricity sectional safety meeting by 30 September 2026	1 Quarterly reports electricity sectional safety meeting by 31 December 2026	1 Quarterly reports electricity sectional safety meeting by 30 March 2027	1 Quarterly reports electricity sectional safety meeting by 30 June 2027

Ngwathe Local Municipality

KPA 1: Basic Service Delivery and Infrastructure Development

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators						Annual Performance Targets					
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure the provision of sustainable sanitation to the community.	3	1 (One) Credible Sanitation Master Plan reviewed by 30 June 2027	KPI 09	Dir. TS	Number of Credible Sanitation Master Plan reviewed by 30 June 2026	0 (Zero) Credible Sanitation Master Plan reviewed by 30 June 2026	1 (One) Credible Sanitation Master Plan reviewed by 30 June 2027	N/A	N/A	N/A	1 (One) Credible Sanitation Master Plan reviewed by 30 June 2027
To ensure the provision of sustainable sanitation to the community.	3	1 (One) Sludge Management Plan developed and approved by 30 June 2027	KPI 10	Dir. TS	Number of sludge Management Plan developed and approved by 30 June 2027	New KPI	1 (One) Sludge Management Plan developed and approved by 30 June 2027	N/A	N/A	N/A	1 (One) Sludge Management Plan developed and approved by 30 June 2027
To ensure sustainable provision of safe, reliable and quality water to the community.	1	1 (One) Water Conservation and water demand plan developed and approved by 30 June 2027	KPI 11	Dir. TS	Number of Water Conservation and water demand plan developed and approved by 30 June 2027	New KPI	1 (One) Water Conservation and water demand plan developed and approved by 30 June 2027	N/A	N/A	N/A	1 (One) Water Conservation and water demand plan developed and approved by 30 June 2027

Ngwathe Local Municipality

KPA 1: Basic Service Delivery and Infrastructure Development

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure sustainable provision of safe, reliable and quality water to the community.	1	Installation of water metres for 550 new sites in the area of jurisdiction of Ngwathe LM by 30 June 2027	KPI 12	Dir. TS	Number of water metres installed in the area of jurisdiction of Ngwathe LM	New KPI	Installation of water metres for 550 new sites in the area of jurisdiction of Ngwathe LM by 30 June 2027	Installation of water metres for 150 new sites in the area of jurisdiction of Ngwathe LM by 30 September 2026	Installation of water metres for 100 new sites in the area of jurisdiction of Ngwathe LM by 31 December 2026	Installation of water metres for 100 new sites in the area of jurisdiction of Ngwathe LM by 31 March 2027	Installation of water metres for 200 new sites in the area of jurisdiction of Ngwathe LM by 30 June 2027
To ensure sustainable provision of safe, reliable and quality water to the community.	1	100% Completion of Upgrading of Water Treatment Works in Parys by 30 June 2027	KPI 13	Dir. TS	% Completion of Refurbishment of old Parys Water Treatment Works (COVID 19) in Parys by 30 June 2027	New KPI	100% Completion of Refurbishment of old Parys Water Treatment Works (COVID 19) in Parys by 30 June 2027	15% Completion of Refurbishment of old Parys Water Treatment Works (COVID 19) in Parys by 30 September 2026	35% Completion of Refurbishment of old Parys Water Treatment Works (COVID 19) in Parys by 31 December 2026	75% Completion of Refurbishment of old Parys Water Treatment Works (COVID 19) in Parys by 31 March 2027	100% Completion of Refurbishment of old Parys Water Treatment Works (COVID 19) in Parys by June 2027

Ngwathe Local Municipality

KPA 1: Basic Service Delivery and Infrastructure Development

Strategic Objectives and Performance Indicators						Annual Performance Targets					
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure sustainable provision of safe, reliable and quality water to the community.	1	100% Upgrading of Edenville/Ngwathe of Existing Oxidation Ponds by 30 June 2027	KPI 14	Dir. TS	% percentage Upgrading of Edenville/ Ngwathe of Existing Oxidation Ponds by 30 June 2027	New KPI	100% Upgrading of Edenville/Ngwathe of Existing Oxidation Ponds by 30 June 2027	N/A	N/A	N/A	100% Upgrading of Edenville/Ngwathe of Existing Oxidation Ponds by 30 June 2027
To ensure the provision of sustainable sanitation to the community.	3	100% Completion of 3km Waterborne Sanitation network in Phiritona/Heilbron by 31 December 2026	KPI 15	Dir. TS	% Completion of 3km Waterborne Sanitation network in Phiritona/Heilbron by 31 December 2026	35% Completion of 3km Waterborne Sanitation network in Phiritona/Heilbron by 31 December 2025	100% Completion of 3km Waterborne Sanitation network in Phiritona/Heilbron by 31 December 2026	85% Completion of 3km Waterborne Sanitation network in Phiritona/Heilbron by 30 September 2026	100% Completion of 3km Waterborne Sanitation network in Phiritona/Heilbron by 31 December 2026	N/A	N/A

Ngwathe Local Municipality

KPA 1: Basic Service Delivery and Infrastructure Development

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure sustainable provision of safe, reliable and quality water to the community.	3	40% Completion of Upgrading of Water Treatment Works in Vredefort by 30 June 2027	KPI 16	Dir. TS	% Completion of Completion of Upgrading of Water Treatment Works in Vredefort by 30 June 2027	0% Completion of Upgrading of Water Treatment Works in Vredefort by 30 June 2026	40% Completion of Upgrading of Water Treatment Works in Vredefort by 30 June 2027	N/A	N/A	N/A	40% Completion of Upgrading of Water Treatment Works in Vredefort by 30 June 2027
To ensure provision of social services to communities.	5	100% Completion of Refurbishment of Mosepedi hall in Tumahole for sporting purposes by 30 June 2027(Phase 2)	KPI 17	Dir. TS	% Completion of Refurbishment of Mosepedi hall in Tumahole for sporting purposes by 30 June 2027 (Phase 2)	50% Completion of Refurbishment of Mosepedi hall in Tumahole for sporting purposes by 30 June 2026 (Phase 1)	100% Completion of Refurbishment of Mosepedi hall in Tumahole for sporting purposes by 30 June 2027 (Phase 2)	N/A	N/A	N/A	100% Completion of Refurbishment of Mosepedi hall in Tumahole for sporting purposes by 30 June 2027 (Phase 2)

Ngwathe Local Municipality

KPA 1: Basic Service Delivery and Infrastructure Development

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure sustainable provision of safe, reliable and quality water to the community.	1	100% Installation of Telemetry System at the reservoir and steel tank in Heilbron/Phiriona by 30 June 2027	KPI18	Dir. TS	% Installation of Telemetry System at the reservoir and steel tank in Heilbron/Phiriona by 30 June 2027	New KPI	100% Installation of Telemetry System at the reservoir and steel tank in Heilbron/ Phiriona by 30 June 2027	25% Installation of Telemetry System at the reservoir and steel tank in Heilbron/Phiriona by 30 September 2026	50% Installation of Telemetry System at the reservoir and steel tank in Heilbron/Phiriona by 31 December 2026	75% Installation of Telemetry System at the reservoir and steel tank in Heilbron/Phiriona by 31 March 2027	100% Installation of Telemetry System at the reservoir and steel tank in Heilbron/Phiriona by 30 June 2027
To ensure the provision of sustainable sanitation to the community.	3	96% Wastewater quality compliance rate according to the water use license by 30 June 2027	KPI 19	Dir. TS	%(percentage) rate of Wastewater quality compliance according to the water use license by 30 June 2027	96% Wastewater quality compliance rate according to the water use license by 30 June 2026	96% Wastewater quality compliance rate according to the water use license by 30 June 2027	N/A	N/A	N/A	96% Wastewater quality compliance rate according to the water use license by 30 June 2027

Ngwathe Local Municipality

KPA 1: Basic Service Delivery and Infrastructure Development

Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure sustainable provision of safe, reliable and quality water to the community.	1	20% Water Distribution Losses by 30 June 2027	KPI 20	Dir. TS	% (percentage) of water losses by 30 June 2027	25% Water distribution losses by 30 June 2026	20% Water Distribution Losses by 30 June 2027	5% Water Distribution Losses by 30 September 2026	5% Water Distribution Losses by 31 December 2026	5% Water Distribution Losses by 31 March 2027	5% Water Distribution Losses by 30 June 2027
To ensure sustainable provision of safe, reliable and quality water to the community.	1	60 sample tests conducted to measure water quality by 30 June 2027	KPI 21	Dir. TS	Number of sample tests conducted to measure water quality by 30 June 2027	60 Sample tests conducted to measure water quality by 30 June 2026	60 Sample tests conducted to measure water quality by 30 June 2027	15 Sample tests conducted to measure water quality by 30 September 2026	15 Sample tests conducted to measure water quality by 31 December 2026	15 Sample tests conducted to measure water quality by 31 March 2027	15 Sample tests conducted to measure water quality by 30 June 2027
To ensure sustainable provision of safe, reliable and quality water to the community.	1	95% Compliance rate of drinking water to SANS241 by 30 June 2027	KPI 22	Dir. TS	%(percentage) Compliance rate of drinking water compliance to SANS241 by 30 June 2027	95% Compliance rate of drinking water to SANS241 by 30 June 2026	95% Compliance rate of drinking water to SANS241 by 30 June 2027	N/A	N/A	N/A	95% Compliance rate of drinking water to SANS241 by 30 June 2027

Ngwathe Local Municipality

KPA 1: Basic Service Delivery and Infrastructure Development

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure environmental sustainability in Ngwathe.	6	9 Illegal dumping spots removed in the area of jurisdiction of NLM by 30 June 2027	KPI 23	Dir: CS	Number of illegal dumping spots removed in the area of jurisdiction of NLM by 30 June 2027	9 Illegal dumping spots removed in the area of jurisdiction of NLM by 30 June 2026	9 Illegal dumping spots removed in the area of jurisdiction of NLM by 30 June 2027	1 Illegal dumping spots removed in the area of jurisdiction of NLM by 30 September 2026	2 Illegal dumping spots removed in the area of jurisdiction of NLM by 31 December 2026	3 Illegal dumping spots removed in the area of jurisdiction of NLM by 31 March 2027	3 Illegal dumping spots removed in the area of jurisdiction of NLM by 30 June 2027
To ensure environmental sustainability in Ngwathe.	6	12 reports on Landfill sites (Koppies, Parys, Heilbron) maintained to minimise environmental and health impacts by 30 June 2027	KPI 24	Dir:CS	Number of landfill sites maintained on a monthly basis to minimise environmental and health impacts by 30 June 2027	New KPI	12 reports on landfill sites maintained (Koppies, Parys, Heilbron) on a monthly basis to minimise environmental and health impacts by 30 June 2027	3 Landfill sites (Koppies, Parys, Heilbron) maintained to minimise environmental and health impacts by 30 September 2026	3 Landfill sites (Koppies, Parys, Heilbron) maintained to minimise environmental and health impacts by 31 December 2026	3 Landfill sites (Koppies, Parys, Heilbron) maintained to minimise environmental and health impacts by 31 March 2027	3 Landfill sites (Koppies, Parys, Heilbron) maintained to minimise environmental and health impacts by 30 June 2027

Ngwathe Local Municipality

KPA 1: Basic Service Delivery and Infrastructure Development

Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure environmental sustainability in Ngwathe.	6	42 000 households and businesses in municipal area with access to weekly refuse removal services by 30 June 2027	KPI 25	Dir. CS	Number of households and businesses in municipal area with access to weekly refuse removal services by 30 June 2027	42 000 households and businesses in municipal area with access to weekly refuse removal services at 30 June 2026	42 000 households and businesses in municipal area with access to weekly refuse removal services by 30 June 2027	42 000 households and businesses in municipal area with access to weekly refuse removal services by 30 September 2026	42 000 households and businesses in municipal area with access to weekly refuse removal services by 31 December 2026	42 000 households and businesses in municipal area with access to weekly refuse removal services by 31 March 2027	42 000 households and businesses in municipal area with access to weekly refuse removal services by 30 June 2027
To ensure provision of social services to communities.	5	Establishment of a new burial sites all (5) five town within Ngwathe LM by 30 June 2027	KPI 26	Dir. CS	Number of reports for establishment of new burial sites in all (5) five towns within Ngwathe LM submitted by 30 June 2027	New KPI	Establishment of a new burial sites all (5) five town within Ngwathe LM by 30 June 2027	N/A	N/A	N/A	Establishment of a new burial sites all (5) five town within Ngwathe LM by 30 June 2027

Ngwathe Local Municipality

KPA 1: Basic Service Delivery and Infrastructure Development

Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure environmental sustainability in Ngwathe.	6	4 Disaster awareness and education campaigns conducted by 30 June 2027	KPI 27	Dir. CS	4 Disaster awareness and education campaigns conducted by 30 June 2027	New KPI	4 Disaster awareness and education campaigns conducted by 30 June 2027.	1 Disaster awareness and education campaigns conducted by 30 September 2026.	1 Disaster awareness and education campaigns conducted by 31 December 2026.	1 Disaster awareness and education campaigns conducted by 31 March 2027.	1 Disaster awareness and education campaigns conducted by 30 June 2027.
To ensure environmental sustainability in Ngwathe.	6	300 premises inspected for fire safety and compliance by 30 June 2027	KPI 28	Dir. CS	Number of premises inspected for fire safety and compliance by 30 June 2027	300 premises inspected for fire safety and compliance by 30 June 2026	300 premises inspected for fire safety and compliance by 30 June 2027	75 premises inspected for fire safety and compliance by 30 September 2026	75 premises inspected for fire safety and compliance by 31 December 2026	75 premises inspected for fire safety and compliance by 31 March 2027	75 premises inspected for fire safety and compliance by 30 June 2027

Ngwathe Local Municipality

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure environmental sustainability in Ngwathe.	6	100% Compliance with the required attendance time for all reported structural firefighting incidents by 30 June 2027	KPI 29	Dir. CS	% (percentage)	100%	100% Compliance with the required attendance time for all reported structural firefighting incidents by 30 June 2027	100% Compliance with the required attendance time for all reported structural firefighting incidents by 30 June 2027	100% Compliance with the required attendance time for all reported structural firefighting incidents by 31 December 2026	100% Compliance with the required attendance time for all reported structural firefighting incidents by 31 March 2027	100% Compliance with the required attendance time for all reported structural firefighting incidents by 30 June 2027
						Compliance with the required attendance time for all reported structural firefighting incidents by 30 June 2026					
To ensure environmental sustainability in Ngwathe.		4 Environmental management awareness and educational campaigns conducted in the area of jurisdiction in Ngwathe LM by 30 June 2027	KPI 30	Dir. CS	Number of Awareness and educational campaigns conducted in the area of jurisdiction in Ngwathe LM by 30 June 2027	New KPI	4 Environmental management awareness and educational campaigns conducted in the area of jurisdiction in Ngwathe LM by 30 June 2027	1 Environmental management awareness and educational campaigns conducted in the area of jurisdiction in Ngwathe LM by 30 September 2026	1 Environmental management awareness and educational campaigns conducted in the area of jurisdiction in Ngwathe LM by 31 December 2026	1 Environmental management awareness and educational campaigns conducted in the area of jurisdiction in Ngwathe LM by 31 March 2027	1 Environmental management awareness and educational campaigns conducted in the area of jurisdiction in Ngwathe LM by 30 June 2027

Ngwathe Local Municipality

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure environmental sustainability in Ngwathe.	6	8 sports, arts and culture recreational facilities maintained/upgraded by 30 June 2027.	KPI 31	Dir. CS	Number of sports, arts and culture recreational facilities	New KPI	8 sports, arts and culture recreational facilities maintained /upgraded by 30 June 2027.	2 sports, arts and culture recreational facilities maintained/ upgraded by 30 September 2026	2 sports, arts and culture recreational facilities maintained/ upgraded by 31 December 2026	2 sports, arts and culture recreational facilities maintained /upgraded by 31 March 2026.	2 sports, arts and culture recreational facilities maintained/ upgraded by 30 June 2027.

KPA 2: Local Economic Development

KPA 2: Local Economic Development											
Strategic Objectives and Performance Indicators						Annual Performance Targets					
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To create an	7	Support to 30 SMEs	KPI 32	Dir. LED	Number of SMEs	Support to 40	Support to 30	N/A	Support to 15 SMEs	N/A	Support to 15 SMEs

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Ngwathe Local Municipality

KPA 2: Local Economic Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
enabling environment that stimulates economic growth and creates jobs.		for growth by 30 June 2027			supported for growth by 30 June 2027	SMEs for growth by 30 June 2026	SMEs for growth by 30 June 2027		for growth by 31 December 2026		for growth by 30 June 2027
To create an enabling environment that stimulates economic growth and creates jobs.	7	1 Report on the allocation of 1 000 formalized land parcels to beneficiaries by 30 June 2027	KPI 33	Dir. LED	Number of reports on the allocation of 1 000 formalized land parcels to beneficiaries by 30 June 2027	4 Quarterly reports on the progress of 2 000 municipal properties to be surveyed and registered by 30 June 2026	1 Report on the allocation of 1 000 formalized land parcels to beneficiaries by 30 June 2027	N/A	N/A	N/A	1 Report on the allocation of 1 000 formalized land parcels to beneficiaries by 30 June 2027
To create an enabling environment that stimulates economic growth and creates jobs.	7	2 reports on land use applications by 30 June 2027	KPI 34	Dir. LED	Number of quarterly reports on land use applications by 30 June 2027	New KPI	2 Quarterly reports on, land use applications notices by 30 June 2027	1 Quarterly reports on, land use applications notices by 30 September 2026	N/A	1 Quarterly reports on, land use applications notices by 31 March 2027	N/A
To create an	7	4 Quarterly reports on	KPI 35	Dir. LED	Number of	4 Quarterly	4 Quarterly	1 Quarterly reports	1 Quarterly reports	1 Quarterly	1 Quarterly report

Ngwathe Local Municipality

KPA 2: Local Economic Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
enabling environment that stimulates economic growth and creates jobs.		compliance for approved building plans application by 30 June 2027			quarterly reports on compliance for approved building plan application by 30 June 2027	reports on compliance for approved building plans, issued contravention notices, issued compliance certificates, issued occupation certificates and issued illegal building charge notices by 30 June 2026	reports on compliance for approved building plans application by 30 June 2027	on compliance for approved building plan applications 30 September 2026	on compliance for approved building plan applications by 31 December 2026	reports on compliance for approved building plan application by 31 March 2027	on compliance for approved building plans, issued contravention notices, issued compliance certificates, issued occupation certificates and issued illegal building charge notices by 30 June 2027
To create an enabling environment that stimulates economic growth and creates jobs	7	Participate in at least two(2) (local and/or international) tourism show/expo by 30 June 2027	KPI 36	Dir.LED	Number of local and/or international tourism show/expo	New KPI	Participate in at least two(2) (local and/or international) tourism	N/A	N/A	N/A	Participate in at least two(2) (local and/or international) tourism show/expo by 30 June 2027

Ngwathe Local Municipality

KPA 2: Local Economic Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
					participated in by 30 June 2027		show/expo by 30 June 2027				

KPA 3: Municipal Transformation and Organisational Development

KPA 3: Municipal Transformation and Organisational Development		
Strategic Objectives and Performance Indicators	Annual Performance Targets	

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Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir. Cps	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
To ensure good governance and	14	90% of Council Resolutions distributed within 7	KPI 39	MM	% (percentage) of Council Resolutions	90% of Council Resolutions implemented	90% of Council Resolutions distributed within	90% of Council Resolutions distributed within	90% of Council Resolutions distributed within	90% of Council Resolutions distributed within	90% of Council Resolutions distributed within 7

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For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir. Cps	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
participation of communities.		working days to MM and Directors and implemented within			implemented within	within prescribed timeframe stipulated on	7 working days to MM and Directors and implemented	7 working days to MM and Directors and implemented	7 working days to MM and Directors and implemented	7 working days to MM and Directors and implemented	working days to MM and Directors and implemented within

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir. Cps	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
		prescribed timeframe stipulated on			prescribed timeframe stipulated on	resolutions register by 30 June 2026	within prescribed timeframe stipulated on	within prescribed timeframe stipulated on	within prescribed timeframe stipulated on	within prescribed timeframe stipulated on	prescribed timeframe stipulated on resolutions

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Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir: Cps	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir: Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
		resolutions register by 30 June 2027			resolutions register by 30 June 2027		resolutions register by 30 June 2027	resolutions register by 30 September 2026	resolutions register by 31 December 2026	resolutions register by 31 March 2027	resolutions register by 30 June 2027

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Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir. CPS	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. CPS	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
To ensure good governance and	14	4 (Four) quarterly reports submitted to Council on the	KPI 40	Dir. CPS	Number of quarterly reports submitted to	4 (Four) quarterly reports submitted to Council on the	4 (Four) quarterly reports submitted to Council on the	1 (One) quarterly report (i.e quarter 4 of 2025/26 report)	1 (One) quarterly report (i.e quarter 1 of 2026/27) report	1 (One) quarterly report (i.e quarter 2 of 2026/27	1 (One) quarterly report (i.e quarter 3 of 2026/27 report)

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. CPS	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
participation of communities.		tracking of council resolutions by June 2027.			Council on the tracking of	tracking of council resolutions by June 2026	tracking of council resolutions by June 2027	submitted to Council on the tracking of council	submitted to Council on the tracking of council	report) submitted to Council on the tracking of council	submitted to Council on the tracking of council

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir: Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
					council by June 2027			resolutions by 30 September 2026	resolutions 31 December 2026	resolutions by 31 March 2027	resolutions by June 2027
2026/27 Service Delivery and Budget Implementation Plan (SDBIP)											

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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To ensure effective organisational and	8	Review and update 2026/27 EE Plan and numerical goals and	KPI 41	Dir. CPS	Reviewed and updated 2026/27 EE	2025/26 EE Plan and numerical goals and targets	Reviewed and updated 2026/27 EE Plan and	Reviewed and updated 2026/27 EE Plan and	N/A	N/A	N/A

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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management of human resources		targets by 30 September 2026			Plan and numerical goals and targets by	as at 30 June 2025	numerical goals and targets by	numerical goals and targets by 30 September 2026			

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

[illegible]

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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To ensure effective organisational and	8	20% of new employees coming from employment	KPI 42	Dir. CPS	% (percentage) of new employees	69% of employment equity targets met	20% (percentage) of new employees coming from	N/A	N/A	N/A	20% (percentage) of new employees coming from

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Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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management of human resources		equity target groups employed in the three highest levels of			coming from employment equity target	as at 30 June 2026	employment equity target groups employed				employment equity target groups employed in the

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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		management in compliance with the			groups employed in the three highest levels of		in the three highest levels of management in				three highest levels of management in compliance with the

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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		municipality's approved			management in compliance with the municipality's	compliance with the municipality's approved					municipality's approved Employment Equity

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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		Employment Equity Plan by 30 June 2027			approved Employment		Employment Equity Plan by 30 June 2027				Plan by 30 June 2027

June 2027

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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					Equity Plan by 30 June 2026						
2026/27 Service Delivery and Budget Implementation Plan (SDBIP)											

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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To ensure effective organisational and	8	1 (One) consolidated EE Report submitted to Department of	KPI 43	Dir. Cps	Number of consolidated EE Reports	1 (One) consolidated EE Report submitted	1 (One) consolidated EE Report submitted	N/A	N/A	1 (One) consolidated EE Report submitted	N/A

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
management of human resources		Labour by 15 January 2027 [EEA2 and EEA4]			submitted to Department of	to Department of Labour as at 15 January 2026	to Department of Labour by 15 January 2027			to Department of Labour by 15 January 2027	

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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					Labour by 15 January 2027	[EEA2 and EEA4]	[EEA2 and EEA4]			[EEA2 and EEA4]	

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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					[EEA2 and EEA4]						
2026/27 Service Delivery and Budget Implementation Plan (SDBIP)											

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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To ensure effective organisational and	8	2026/27 WSP, annual training report	KPI 44	Dir. CPS	Date of submission of compiled WSP,	30 April 2025	2026/27 WSP, annual training report	N/A	N/A	N/A	2026/27 WSP, annual training report

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Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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management of human resources		(ATR) & PIVOTAL report compiled and submitted to			annual training report (ATR) &	in 2025/26 financial year	(ATR) & PIVOTAL report				(ATR) & PIVOTAL report compiled and submitted to

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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		LGSETA by 30 April 2027			PIVOTAL report to LGSETA	compiled and submitted to LGSETA by 30	and submitted to LGSETA by 30				LGSETA by 30 April 2027

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Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. CPS	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
To ensure effective organisational and	8	3 (Three) skills development programmes	KPI 45	Dir. CPS	Number of skills development programmes	3 (Three) skills development programmes	3 (Three) skills development programmes	N/A	1 (One) skills development programme	1 (One) skills development programme	1 (One) skills development programme

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
management of human resources		implemented as per WSP by 30 June 2027			implemented as per WSP by 30 June 2027	implemented as per WSP as at 30 June 2026	implemented as per WSP by 30 June 2027		implemented as per WSP by 31 December 2026	implemented as per WSP by 31 March 2027	implemented as per WSP by 30 June 2027

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Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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To ensure effective organisational and	8	4 Quarterly reports on the implementation of OHS by 30 June 2027	KPI 46	Dir. CPS	Number of quarterly reports on the	4 Quarterly reports on the implementation of	4 Quarterly reports on the implementation of	1 Quarterly report on the implementation of	1 Quarterly report on the implementation of	1 Quarterly report on the implementation of	1 Quarterly report on the implementation of

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

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management of human resources					implementation of OHS by 30 June 2027	OHS by 30 June 2027	OHS by 30 June 2026	OHS by 30 September 2026	OHS by 31 December 2026	OHS by 31 March 2027	OHS by 30 June 2027

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To ensure effective organisational and	8	4 Quarterly reports of wellness programmes by 30 June 2027	KPI 47	Dir. CPS	Number of quarterly reports of wellness	4 Quarterly reports of wellness	4 Quarterly reports of wellness	1 Quarterly report of wellness	1 Quarterly report of wellness	1 Quarterly report of wellness	1 Quarterly report of wellness

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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management of human resources					programmes by 30 June 2027	programmes by 30 June 2026	programmes by 30 June 2027	programmes by 30 September 2026	programmes by 31 December 2026	programmes by 31 March 2027	programmes by 30 June 2027

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IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councilors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir. Cps	% of agendas for scheduled Council meetings distributed to Councilors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councilors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councilors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councilors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councilors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councilors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councilors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
To ensure effective organisational and	8	4 Quarterly LLF meetings held per	KPI 48	Dir. Cps	Number of quarterly LLF	10 (ten) of LLF meetings held per	4 Quarterly LLF meetings held per	1 Quarterly LLF Meeting held per	1 Quarterly LLF meeting held per	1 Quarterly LLF meeting held per	1 Quarterly LLF meeting held per
								by 31 March 2027		by 30 June 2027	

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Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir. Cps	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
management of human resources		annum by 30 June 2027			meetings held by 30 June 2027	annum as at 30 June 2026	annum by 30 June 2027	by 30 September 2026	by 30 December 2026		

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Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir: Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
To ensure effective organisational and	8	4 quarterly reports on training and capacity	KPI 49	Dir: Cps	Number quarterly report on training and capacity	New KPI	4 quarterly report on training and capacity training	1 quarterly report on training and capacity training	1 quarterly report on training and capacity training	1 quarterly report on training and capacity training	1 quarterly report on training and capacity training

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Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir. Cps	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
management of human resources		training conducted by 30 June 2027			training conducted by 30 June 2027		conducted by 30 June 2027	conducted by 30 September 2026	conducted by 31 December 2026	conducted by 31 March 2027	conducted by 30 June 2027

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Ngwathe Local Municipality

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To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir: Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
To ensure effective organisational and	8	4 quarterly reports on Legal and procedural advices provided to	KPI 50	Dir: Cps	Number of quarterly reports on Legal and	New KPI	4 quarterly reports on Legal and procedural	1 quarterly report on Legal and procedural advices	1 quarterly Report on Legal and procedural advices	1 quarterly Report on Legal and procedural	1 quarterly Report on Legal and procedural advices

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Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

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To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir: Cps	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir: Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
management of human resources		managers on Misconduct/ financial on by 30 June 2027			procedural advices provided to managers on		advices provided to managers on Misconduct/	provided to managers on Misconduct/	provided to managers on Misconduct/	advices provided to managers on Misconduct/	provided to managers on Misconduct/

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To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir. Cps	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
					Misconduct/ financial by 30 June 2027		financial by 30 June 2027	financial by 30 September 2026	financial by 31 December 2026	financial by 31 March 2027	financial by 30 June 2027

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For the Period 1 July 2026 – 30 June 2027

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To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir. Cps	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
To ensure effective organisational and		4 Quarterly reports on disciplinary hearings	KPI 51	Dir. Cps	Number of quarterly reports of disciplinary	New KPI	4 quarterly report on disciplinary hearings	1 quarterly report on disciplinary hearings	1 quarterly report on disciplinary hearings	1 quarterly report on disciplinary hearings	1 quarterly report on disciplinary hearings

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To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir: CPS	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
management of human resources		coordinated by 30 June 2027			hearings coordinated by 30 June 2027		coordinated by 30 June 2027	coordinated by 30 September 2026	coordinated by 31 December 2026	coordinated by 31 March 2027	coordinated by 30 June 2027

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To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
To ensure effective organisational and		4 quarterly report on labour relations reporting and	KPI 52	Dir. Cps	Number of quarterly reports on labour	New KPI	4 quarterly report on labour relations reporting	1 quarterly report on labour relations reporting and	1 quarterly report on labour relations reporting and	1 quarterly report on labour relations reporting	1 quarterly report on labour relations reporting and

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management of human resources		monitoring by 30 June 2027			relations reporting and		and monitoring by 30 June 2027	monitoring by 30 September 2026	monitoring by 31 December 2026	and monitoring by 31 March 2027	monitoring by 30 June 2027

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					monitoring by 30 June 2027						

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IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
To ensure effective organisational and		4 Quarterly Reports on legally sound advices comply with	KPI 53	Dir. Cps	Number of quarterly reports on legal advices	New KPI	4 Quarterly Reports on legally sound advices	1 quarterly Report on legally sound advices comply with	1 quarterly Report on legally sound advices comply with	1 quarterly Report on legally sound advices comply	1 quarterly Report on legally sound advices comply with

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

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management of human resources		national and local legislation and Develop internal			comply with national and local legislation and		comply with national and local legislation and	national and local legislation and Develop internal	national and local legislation and Develop internal	with national and local legislation and Develop	national and local legislation and Develop internal

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Ngwathe Local Municipality

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		policies to reduce legal risks by 30 June 2027			Develop internal policies to reduce		Develop internal policies to reduce	policies to reduce legal risks by 30 September 2026	policies to reduce legal risks by 31 December 2026	internal policies to reduce legal risks by 31 March 2027	policies to reduce legal risks by 30 June 2027

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					legal risks by 30 June 2027		legal risks by 30 June 2027				

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For the Period 1 July 2026 – 30 June 2027

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To ensure effective organisational and		4 quarterly reports on reviewed and drafted contracts/advice	KPI 54	Dir. Cps	Number of quarterly reports of reviewed and	New KPI	4 Quarterly reports of reviewed and	1 quarterly report of reviewed and drafted legal	1 quarterly report of reviewed and drafted legal	1 quarterly report of reviewed and drafted legal	1 quarterly report of reviewed and drafted legal

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management of human resources		provided legal advices by 30 June 2027			drafted legal advices by 30 June 2027		drafted legal advices by 30 June 2027	advices by 30 September 2026	advices by 31 December 2026	advices by 31 March 2027	advices by 30 June 2027

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To ensure effective organisational and		4 Quarterly reports on Legal	KPI 55	Dir:Cps	Number of quarterly reports on Legal	New KPI	4 Quarterly reports on Legal	1 Quarterly report on Legal conflicts/Litigation	1 Quarterly report on Legal	1 Quarterly report on Legal	1 Quarterly report on Legal

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For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
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To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. CPS	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
management of human resources		conflicts/Litigation by 30 June 2027			conflicts/ Litigation by 30 June 2027		conflicts/Litigation by 30 June 2027	by 30 September 2026	conflicts/Litigation by 31 December	conflicts/ Litigation by 31	conflicts/Litigation by 30 June 2027

June 2027

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For the Period 1 July 2026 – 30 June 2027											
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									2026	March 2027	

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To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. CPS	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
To ensure effective organisational and		4 Quarterly reports conducted on cases/matters	KPI 56	Dir. CPS	Number of Quarterly reports conducted on	New KPI	4 Quarterly reports conducted on cases/matters	1 Quarterly report conducted on cases/matters	1 Quarterly report conducted on cases/matters	1 Quarterly report conducted on cases/matters	1 Quarterly report conducted on cases/matters

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management of human resources		investigated by 30 June 2027			cases/matters investigated by 30 June 2027		investigated by 30 June 2027	investigated by 30 September 2026	investigated by 31 December 2026	investigated by 31 March 2027	investigated by 30 June 2027

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IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir. Cps	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
To ensure effective organisational and		4 Quarterly reports on served court Garnishes and	KPI 57	Dir. Cps	Number of quarterly reports on served court	New KPI	4 Quarterly report on served court Garnishes and	1 Quarterly report on served court Garnishes and	1 Quarterly report on served court Garnishes and	1 Quarterly report on served court Garnishes and	1 Quarterly report on served court Garnishes and

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Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir. CPS	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. CPS	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
management of human resources		emoluments by 30 June 2027			Gamshes and emoluments by 30 June 2027		emoluments by 30 June 2027	emoluments by 30 September 2026	emoluments by 31 December 2026	emoluments by 31 March 2027	emoluments by 30 June 2027

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Ngwathe Local Municipality

For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir. CPS	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. CPS	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
To ensure effective organisational and	8	2026/27 Annual leave plans for all employees completed	KPI 58	Dir. CPS	Date of completion of 2026/27 Annual leave plans for all employees	2025/26 Annual leave plans for all employees	2026/27 Annual leave plans for all employees	2026/27 Annual leave plans for all employees	N/A	N/A	N/A

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For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir. CPS	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. CPS	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
management of human resources		by 30 September 2026			leave plans for all employees	completed by 30 September 2025	completed by 30 September 2026	completed by 30 September 2026			
To ensure effective	13	4 Quarterly ICT	KPI 59	Dir. CPS	Number of	4 Quarterly ICT	4 Quarterly ICT	1 Quarterly ICT	1 Quarterly ICT	1 Quarterly ICT	1 Quarterly ICT

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For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir: Cps	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir: Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
mitigation of risks to the municipality		Steering Committee meetings held by 30 June 2027			quarterly ICT Steering Committee	Steering Committee	Steering Committee	Steering Committee meeting held by 30 September 2026	Steering Committee meeting held by 31 December 2026	Steering Committee	Steering Committee meeting held by 30 June 2027

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For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir. Cps	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. Cps	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
To ensure effective mitigation of risks to the municipality	13	Procurement and installation of server	KPI 60	Dir. Cps	Date of procurement and installation of	Procurement and installation of server for	Procurement and installation of server for	N/A	N/A	Procurement and installation of server for	N/A

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For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	KPI 37	Dir. CPS	% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting as at 30 June 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 September 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 December 2026	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 31 March 2027	100% of agendas for scheduled Council meetings distributed to Councillors and officials at least 48 hours before the meeting by 30 June 2027
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	KPI 38	Dir. CPS	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2026	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2027	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2027
		for upgrading of ICT data centre			server for upgrading of ICT data centre	upgrading of ICT data centre	upgrading of ICT data centre			upgrading of ICT data centre	
by 31 March 2027					data centre	by 30 June 2026				by 31 March 2027	

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[illegible]

KPA 4: Financial Viability and Management

KPA 4: Financial Viability and Management		
Strategic Objectives and Performance Indicators		Annual Performance Targets
2026/27 Service Delivery and Budget Implementation Plan (SDBIP)		

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For the Period 1 July 2026 – 30 June 2027

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure effective financial reporting compliant with applicable legislation.	12	2025/26 Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements and submitted to the A-G on or before 31 August 2026	KPI 61	CFO	Date of submission of 2025/26 Fixed Asset Register (FAR)	2024/25 Fixed Asset Register (FAR) submitted to the A-G by 31 August 2025	2025/26 Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements and submitted to the A-G on or before 31 August 2026	2025/26 Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements and submitted to the A-G on or before 31 August 2026	N/A	N/A	N/A
To ensure effective financial reporting compliant with applicable legislation.	12	12 Monthly budget statements (s71 of MFMA) compiled and submitted to the Mayor not later than 10 working days after the end of each month by 30 June 2027	KPI 62	CFO	Number of monthly budget statements (s71 of MFMA) compiled and submitted to the Mayor not later than 10 working days after the end of each month by 30 June 2027	12 Monthly budget statements (s71 of MFMA) compiled and submitted to the Mayor by 30 June 2027	12 Monthly budget statements (s71 of MFMA) compiled and submitted to the Mayor not later than 10 working days after the end of each month by 30 June 2027	3 Monthly (i.e June, July & August 2026) budget statements (s71 of MFMA) compiled and submitted to the Mayor not later than 10 working days after the end of each month by 30 September 2026	3 Monthly (i.e September, October & November 2026) budget statements (s71 of MFMA) compiled and submitted to the Mayor not later than 10 working days after the end of each month by 31 December 2026	3 Monthly (i.e December 2026, January & February 2027) budget statements (s71 of MFMA) compiled and submitted to the Mayor not later than 10 working days after the end of each month by 31 March 2027	3 Monthly (i.e March, April & June 2027) budget statements (s71 of MFMA) compiled and submitted to the Mayor not later than 10 working days after the end of each month by 30 June 2027

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To ensure effective financial reporting compliant with applicable legislation.	12	4 Quarterly National Treasury returns submitted by 30 June 2027	KPI 63	CFO	Number of quarterly National Treasury returns submitted by 30 June 2027	4 Quarterly National Treasury returns submitted as at 30 June 2026	4 Quarterly National Treasury returns submitted by 30 June 2027	1 Quarterly National Treasury returns submitted by 30 September 2026	1 Quarterly National Treasury returns submitted by 31 December 2026	1 Quarterly National Treasury returns submitted by 31 March 2027	1 Quarterly National Treasury returns submitted by 30 June 2027
To ensure effective financial reporting compliant with applicable legislation.	12	2026/27 Mid-year budget and performance assessment (s72 of MFMA) report submitted to the Municipal Manager on or before 20 January 2027	KPI 64	CFO	Date of submission of 2026/27 Mid-year budget and performance assessment (s72 of MFMA) report submitted to the Municipal Manager	2026/27 Mid-year budget and performance assessment (s72 of MFMA) report submitted to the Municipal Manager on or before 20 January 2026	2026/27 Mid-year budget and performance assessment (s72 of MFMA) report submitted to the Municipal Manager on or before 20 January 2027	N/A	2026/27 Mid-year budget and performance assessment (s72 of MFMA) report submitted to the Municipal Manager on or before 20 January 2027	N/A	N/A
To ensure effective financial reporting compliant with applicable legislation.	12	2026/27 Mid-year adjustment budget submitted to Council by 28 February 2027	KPI 65	CFO	Date of submission of 2026/27 Mid-year adjustment budget submitted to Council	2025/26 Mid-year adjustment budget submitted to Council by 28 February 2026	2026/27 Mid-year adjustment budget submitted to Council by 28 February 2027	N/A	2026/27 Mid-year adjustment budget submitted to Council by 28 February 2027	N/A	N/A
To ensure sound budgeting and accounting systems compliant with	9	Prepare 2026/27 annual budget (MTREF) compliant with MFMA and	KPI 66	CFO	Date of approval of 2026/27 annual budget (MTREF) compliant with	2025/26 annual budget (MTREF) compliant with MFMA and approved by	Prepare 2026/27 annual budget (MTREF) compliant with MFMA and	N/A	N/A	N/A	Prepare 2026/27 annual budget (MTREF) compliant with MFMA and

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applicable legislation.		approved by Council by 31 May 2027			MFMA by Council	Council by 31 May 2025	approved by Council by 31 May 2027				approved by Council by 31 May 2027
To ensure effective financial reporting compliant with applicable legislation.	12	Completed 2025/26 Annual Financial Statement submitted to the Auditor-General by 31 August 2026	KPI 67	CFO	Date of submission of compiled 2025/26 Annual Financial Statement to the Auditor-General.	2024/25 Annual Financial Statement submitted to the Auditor-General by 31 August 2025	Completed 2025/26 Annual Financial Statement submitted to the Auditor-General by 31 August 2026	Completed 2025/26 Annual Financial Statement submitted to the Auditor-General by 31 August 2026	N/A	N/A	N/A
To ensure effective management of municipal expenditure.	11	Undisputed and valid creditors' invoices paid within 30 days of receipt of invoice as per Sec 65(2)(e) of the MFMA by 30 June 2027	KPI 68	CFO	Number of days undisputed and valid creditors' invoices paid from date of receipt of invoice as per Sec 65(2)(e) of the MFMA by 30 June 2027	Undisputed and valid creditors' invoices paid within 30 days of receipt of invoice as at 30 June 2026	Undisputed and valid creditors' invoices paid within 30 days of receipt of invoice as per Sec 65(2)(e) of the MFMA by 30 June 2027	Undisputed and valid creditors' invoices paid within 30 days of receipt of invoice as per Sec 65(2)(e) of the MFMA by 30 September 2026	Undisputed and valid creditors' invoices paid within 30 days of receipt of invoice as per Sec 65(2)(e) of the MFMA by 31 December 2026	Undisputed and valid creditors' invoices paid within 30 days of receipt of invoice as per Sec 65(2)(e) of the MFMA by 31 March 2027	Undisputed and valid creditors' invoices paid within 30 days of receipt of invoice as per Sec 65(2)(e) of the MFMA by 30 June 2027
To ensure a financially viable municipality.	10	70% of consumer debtors revenue collected (actual total collections as a percentage of total	KPI 69	CFO	% of consumer debtors revenue collected (actual total collections as a percentage of total	70% of consumer debtors revenue collected (actual total collections as a percentage of total	70% of consumer debtors revenue collected (actual total collections as a percentage of total	17.5% of consumer debtors revenue collected (actual total collections as a percentage of total	35% of consumer debtors revenue collected (actual total collections as a percentage of total	52.5% of consumer debtors revenue collected (actual total collections as a percentage of	70% of consumer debtors revenue collected (actual total collections as a percentage of total

Ngwathe Local Municipality

		levies/billings) by 30 June 2027			levies/billings) by 30 June 2027	% Level	levies/billings) by 30 June 2027	levies/billings) by 30 June 2026	levies/billings) by 30 June 2027	levies/billings) by 30 September 2026	levies/billings) by 31 December 2026	levies/billings) by 31 March 2027	levies/billings) by 30 June 2027
To ensure a financially viable municipality.	10	Reduce debt cost ratio (i.e interest paid on Eskom, Rand Water and DWS) to 7% of total operating expenditure by 30 June 2027	KPI 70	CFO	reduction of debt cost ratio (i.e interest paid on Eskom, Rand Water and DWS) of total operating expenditure by 30 June 2027	New KPI	Reduce debt cost ratio (i.e interest paid on Eskom, Rand Water and DWS) to 7% of total operating expenditure by 30 June 2027	N/A	N/A	N/A	N/A	N/A	Reduce debt cost ratio (i.e interest paid on Eskom, Rand Water and DWS) to 7% of total operating expenditure by 30 June 2027
To ensure a financially viable municipality.	10	Increase Cash/ Cost Ratio (Excluding Unspent Conditional Grants) to 1 – 2 weeks by 30 June 2027	KPI 71	CFO	Period of time Cash/ Cost Ratio (Excluding Unspent Conditional Grants) to increase by 30 June 2027	New KPI	Increase Cash/ Cost Ratio (Excluding Unspent Conditional Grants) to 1 – 2 weeks by 30 June 2027	N/A	N/A	N/A	N/A	N/A	Increase Cash/ Cost Ratio (Excluding Unspent Conditional Grants) to 1 – 2 weeks by 30 June 2027
To ensure a financially viable municipality.	10	Reduce the average number of days required to receive payment from consumers to 120 days for outstanding debtors and 30 days	KPI 72	CFO	Number of days that the average number of days required to receive payment from consumers is reduced to for	Reduce the average number of days required to receive payment from consumers to 120 days for	Reduce the average number of days required to receive payment from consumers to 120 days for	N/A	N/A	N/A	N/A	N/A	Reduce the average number of days required to receive payment from consumers to 120 days for outstanding debtors and 30

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		for current accounts by 30 June 2027			outstanding debtors and current accounts by 30 June 2027	outstanding debtors and 30 days for current accounts by 30 June 2026	outstanding debtors and 30 days for current accounts by 30 June 2027				days for current accounts by 30 June 2027
To ensure a financially viable municipality.	10	100% Capital expenditure on approved total budget by 30 June 2027	KPI 73	CFO	% Capital expenditure on approved total budget by 30 June 2027	100% Capital expenditure on approved total budget by 30 June 2026	100% Capital expenditure on approved total budget by 30 June 2027	N/A	N/A	N/A	100% Capital expenditure on approved total budget by 30 June 2027
To ensure a financially viable municipality.	10	Improve expenditure on repairs and maintenance of assets to 8% of the total PPE and Investment property by 30 June 2027	KPI 74	CFO	% Improvement in expenditure on repairs and maintenance of assets to the total PPE and Investment property by 30 June 2027	Improve expenditure on repairs and maintenance of 8% of the total PPE and Investment property by 30 June 2026	Improve expenditure on repairs and maintenance of assets to 8% of the total PPE and Investment property by 30 June 2027	N/A	N/A	N/A	Improve expenditure on repairs and maintenance of assets to 8% of the total PPE and Investment property by 30 June 2027
To ensure a financially viable municipality.	10	Initiate implement and quarterly report on one (1) Departmental Revenue Generation / Enhancement initiative / project and one (1) Cost Containment initiative	KPI 75	All Directors	Number of Departmental Revenue Generation / Enhancement initiative / project and one (1) Cost Containment	Initiate implement and quarterly report on one (1) Departmental Revenue Generation / Enhancement initiative / project	Initiate implement and quarterly report on one (1) Departmental Revenue Generation / Enhancement initiative / project	Initiate implement and quarterly report on one (1) Departmental Revenue Generation / Enhancement initiative / project	Initiate implement and quarterly report on one (1) Departmental Revenue Generation / Enhancement initiative / project	Initiate implement and quarterly report on one (1) Departmental Revenue Generation / Enhancement initiative / project	Initiate implement and quarterly report on one (1) Departmental Revenue Generation / Enhancement initiative / project

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		/ project by 30 June 2027		initiative / projects initiated, implemented and quarterly reported on by 30 June 2027	and one (1) Cost Containment initiative / project by 30 June 2026	and one (1) Cost Containment initiative / project by 30 June 2027	and one (1) Cost Containment initiative / project by 30 September 2026	and one (1) Cost Containment initiative / project by 31 December 2026	and one (1) Cost Containment initiative / project by 31 March 2027	and one (1) Cost Containment initiative / project by 30 June 2027

KPA 5: Good Governance and Public Participation

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

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KPA 5: Good Governance and Public Participation

Strategic Objectives and Performance Indicators							Annual Performance Targets			
For the Period 1 July 2026 – 30 June 2027										
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14 2025/26 Annual Report tabled in council on or before 31 January 2027	KPI 76	Mng: PMS	Date of tabling of 2025/26 Annual Report in council	2024/25 Annual Report tabled in council on or before 31 January 2026	2025/26 Annual Report tabled in council on or before 31 January 2027	N/A	N/A	2025/26 Annual Report tabled in council on or before 31 January 2027	N/A
To ensure good governance and participation of communities.	14 Annual review of IDP for 2027/28 financial year completed and submitted to Council by 31 May 2027	KPI 77	Mng: IDP	Date reviewed IDP for 2027/28 financial year completed and submitted to Council	Annual review of IDP for 2025/26 financial year completed and submitted to Council by 31 May 2026	Annual review of IDP for 2027/28 financial year completed and submitted to Council by 31 May 2027	N/A	N/A	N/A	Annual review of IDP for 2027/28 financial year completed and submitted to Council by 31 May 2027
To ensure good governance and	14 2027/28 IDP Process plan adopted by	KPI 78	Mng: IDP	Date of approval of 2027/28 IDP	2025/26 IDP Process plan	2027/28 IDP Process plan	2027/28 IDP Process plan	N/A	N/A	N/A

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

KPA 5: Good Governance and Public Participation

Strategic Objectives and Performance Indicators											Annual Performance Targets			
For the Period 1 July 2026 – 30 June 2027														
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets				
participation of communities.	Council on or before 31 August 2026			Process plan by Council	adopted by Council on or before 31 August 2025	adopted by Council on or before 31 August 2026	adopted by Council on or before 31 August 2026							
To ensure good governance and participation of communities.	14 Reduce repeat A-G audit findings in the 2025/26 audit report by 50% by 30 June 2027	KPI 79	Mng. MMO	% Reduction in repeat A-G audit findings in the 2025/26 audit report by 30 June 2027	Reduce repeat A-G audit findings in the 2024/25 audit report by 50% by 30 June 2025	Reduce repeat A-G audit findings in the 2025/26 audit report by 50% by 30 June 2027	N/A	N/A	N/A	Reduce repeat A-G audit findings in the 2025/26 audit report by 50% by 30 June 2027				
To ensure good governance and participation of communities.	14 100% Implementation of the approved audit action plan by 30 June 2027	KPI 80	Mng. MMO	% Implementation of the approved audit action plan by 30 June 2027	74% Implementation of the approved audit action plan as at 30 June 2026	100% Implementation of the approved audit action plan by 30 June 2027	N/A	N/A	50% Implementation of the approved audit action plan by 31 March 2027	100% Implementation of the approved audit action plan by 30 June 2027				
To ensure good governance and participation of communities.	14 Communications Strategy to be developed and approved by Council	KPI 81	Mng. Com	Date of approval by Council of Communication strategy	New KPI	Communications Strategy to be developed and approved by	N/A	N/A	N/A	Communications Strategy to be developed and approved by				
by 30 June 2027														

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KPA 5: Good Governance and Public Participation

KPA 5: Good Governance and Public Participation											
Strategic Objectives and Performance Indicators					Annual Performance Targets						
For the Period 1 July 2026 – 30 June 2027											
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
						Council by 30 June 2027				Council by 30 June 2027	
To ensure effective mitigation of risks to the municipality	13	Develop a risk based internal audit plan (RBAP) (MFMA) - Section 165(2) (a)) for 2026/27 financial year and submit to the Audit Committee by 31 August 2026.	KPI 82	Mng: IA	Date of submission to the Audit Committee of developed risk based internal audit plan (RBAP) (MFMA) - Section 165(2)(a)	Develop a risk based internal audit plan (RBAP) (MFMA) - Section 165(2) (a)) for 2025/26 financial year and submit to the Audit Committee by 31 August 2025	Develop a risk based internal audit plan (RBAP) (MFMA) - Section 165(2) (a)) for 2026/27 financial year and submit to the Audit Committee by 31 August 2026	Develop a risk based internal audit plan (RBAP) (MFMA) - Section 165(2) (a)) for 2026/27 financial year and submit to the Audit Committee by 31 August 2026.	N/A	N/A	N/A
To ensure good governance and participation of communities.	14	4 Audit committee meetings held by 30 June 2027	KPI 83	Mng: IA	Number of audit committee meetings held by 30 June 2027	Audit committee meetings held by 30 June 2026	4 Audit committee meetings held by 30 June 2027	1 Audit committee meeting held by 30 September 2026	1 Audit committee meeting held 31 December 2026	1 Audit committee meeting held by 31 March 2027	1 Audit committee meeting held by 30 June 2027
To ensure good governance and	14	2025/26 Internal Audit charter reviewed and approved by the Audit	KPI 84	Mng: IA	Date of approval of 2026/27 reviewed Internal	2025/26 Internal Audit charter reviewed and	2026/27 Internal Audit charter reviewed and	2026/27 Internal Audit charter reviewed and	N/A	N/A	N/A

Ngwathe Local Municipality

KPA 5: Good Governance and Public Participation

KPA 5: Good Governance and Public Participation										
Strategic Objectives and Performance Indicators					Annual Performance Targets					
For the Period 1 July 2026 – 30 June 2027										
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
participation of communities.	Committee by 30 June 2027			Audit charter by the Audit Committee by 30 June 2027	approved by the Audit Committee by 30 June 2026	approved by the Audit Committee by 31 August 2026	approved by the Audit Committee by 31 August 2026			
To ensure good governance and participation of communities.	14 4 Internal audit reports produced by 30 June 2027	KPI 85	Mng: IA	Number of internal audit reports produced by 30 June 2027	4 Internal audit reports produced as at 30 June 2026	4 Internal audit reports produced by 30 June 2027	1 Internal audit report produced by 31 September 2026	1 Internal audit report produced by 31 December 2026	1 Internal audit report produced by 31 March 2027	1 Internal audit report produced by 30 June 2027
To ensure good governance and participation of communities.	14 2026/27 Top-Layer SDBIP submitted and approved by the Executive Mayor by 30 June 2027	KPI 86	Mng: PMS	Date of approval of 2026/27 Top-Layer SDBIP by the Executive Mayor	2025/26 Top-Layer SDBIP submitted and approved by the Executive Mayor by 30 June 2026	2025/27 Top-Layer SDBIP submitted and approved by the Executive Mayor by 30 June 2027	N/A	N/A	N/A	2026/27 Top-Layer SDBIP submitted and approved by the Executive Mayor by 30 June 2027
To ensure good governance and participation of communities.	14 4 Quarterly reports submitted to council on the actual performance in terms of the Top Layer	KPI 87	Mng: PMS	Number of quarterly reports submitted to council on the actual performance in	4 Quarterly reports submitted to council on the actual performance in terms of the Top	4 Quarterly reports submitted to council on the actual performance in terms of the Top	1 Quarterly report submitted to council on the actual performance in terms of the Top	1 Quarterly report submitted to council on the actual performance in terms of the Top	1 Quarterly report submitted to council on the actual performance in terms of the Top	1 Quarterly report submitted to council on the actual performance in terms of the Top

Ngwathe Local Municipality

KPA 5: Good Governance and Public Participation

Strategic Objectives and Performance Indicators										
For the Period 1 July 2026 – 30 June 2027										
Annual Performance Targets										
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
	SDBIP by 30 June 2027			terms of the Top Layer SDBIP by 30 June 2027	Layer SDBIP as at 30 June 2027	Layer SDBIP by 30 June 2027	Layer SDBIP by 30 September 2026	Layer SDBIP by 31 December 2026	Layer SDBIP by 31 March 2027	Layer SDBIP by 30 June 2027
To ensure good governance and participation of communities.	Submit the 2025/26 Annual Report to the Auditor-General by 31 August 2026	KPI 88	Mng: PMS	Date of submission of 2025/26 Annual Report to the Auditor-General	2025/26 Annual Report submitted to the Auditor-General by 31 August 2026	Submit the 2025/26 Annual Report to the Auditor-General by 31 August 2026	Submit the 2025/26 Annual Report to the Auditor-General by 31 August 2026	N/A	N/A	N/A
To ensure good governance and participation of communities.	Review of PMS framework and submit it to Council for approval by 30 June 2027	KPI 89	Mng: PMS	Date of approval by Council of reviewed PMS	Review of PMS framework and submit it to Council for approval by 30 June 2026	Review of PMS framework and submit it to Council for approval by 30 June 2027	N/A	N/A	N/A	Review of PMS framework and submit it to Council for approval by 30 June 2027
To ensure good governance and participation of communities.	Submit the previous year's (2025/26) Annual Report to the Municipal Manager by the 25 th January 2027	KPI 90	Mng: PMS	Date of submission of 2025/26 Annual Report to the Municipal	Submit the previous year's (2024/25) Annual Report to the Municipal	Submit the previous year's (2025/26) Annual Report to the Municipal Manager by the 25 th	N/A	Submit the previous year's (2025/26) Annual Report to the Municipal Manager by the 25 th	N/A	N/A

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KPA 5: Good Governance and Public Participation

Strategic Objectives and Performance Indicators										Annual Performance Targets			
For the Period 1 July 2026 – 30 June 2027													
IDP Strategic Objectives		Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets		
		for the purpose tabling to council in terms of MFMA section 127(2)			Manager for the purpose tabling to council in terms of MFMA section 127(2)	Manager by the 25 th January 2026 for the purpose tabling to council in terms of MFMA section 127(2)	January 2027 for the purpose tabling to council in terms of MFMA section 127(2)		January 2027 for the purpose tabling to council in terms of MFMA section 127(2)				
To ensure good governance and participation of communities.	14	6 Draft performance agreements for 2027/28 financial year for senior managers submitted to the Municipal Manager by 30 June 2027	KPI 91	Mng: PMS	Number of draft performance agreements for 2027/28 financial year for senior managers submitted to the Municipal Manager by 30 June 2027	6 Draft performance agreements for 2025/26 financial year for senior managers submitted to the Municipal Manager as at 30 June 2026	6 Draft performance agreements for 2027/28 financial year for senior managers submitted to the Municipal Manager by 30 June 2027	N/A	N/A	N/A	6 Draft performance agreements for 2027/28 financial year for senior managers submitted to the Municipal Manager by 30 June 2027		
To ensure effective mitigation of risks to the municipality	13	2026/27 Risk register compiled and approved by the Municipal	KPI 92	CRO	Date of approval by the Municipal manager of	2025/26 Risk register compiled and approved by the Municipal	2026/27 Risk register compiled and approved by the Municipal	2026/27 Risk register compiled and approved by the Municipal	N/A	N/A	N/A		

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KPA 5: Good Governance and Public Participation										
Strategic Objectives and Performance Indicators						Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027										
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure effective mitigation of risks to the municipality	4 Quarterly risk reports submitted to the Municipal Manager to monitor the progress of identified risks by 30 June 2027	KPI 93	CRO	2026/27 Risk register compiled Number of quarterly risk reports submitted to the Municipal Manager to monitor the progress of identified risks by 30 June 2027	Manager by 31 August 2025 4 Quarterly risk reports submitted to the Municipal Manager to monitor the progress of identified risks by 30 June 2026	Manager by 31 August 2026 4 Quarterly risk reports submitted to the Municipal Manager to monitor the progress of identified risks by 30 June 2027	Manager by 31 August 2026 1 Quarterly risk report submitted to the Municipal Manager to monitor the progress of identified risks by September 2026	1 Quarterly risk report submitted to the Municipal Manager to monitor the progress of identified risks by 31 December 2026	1 Quarterly risk report submitted to the Municipal Manager to monitor the progress of identified risks by 31 March 2027	1 Quarterly risk report submitted to the Municipal Manager to monitor the progress of identified risks by 30 June 2027
To ensure good governance and participation of communities.	4 Ordinary Council meetings held by 30 June 2027	KPI 94	Mng: OSpk	4 Council meetings held by 30 June 2027	4 Ordinary Council meetings held by 30 June 2026	4 Ordinary Council meetings held by 30 June 2027	1 Ordinary Council meeting held by 30 September 2026	1 Ordinary Council meeting held by 31 December 2026	1 Ordinary Council meeting held by 31 March 2027	1 Ordinary Council meeting held by 30 June 2027
To ensure good governance and participation of communities.	100% of pauper burials coordinated by 30 June 2027 against the registered total number of requests	KPI 95	Mng: OSpk	% of pauper burials coordinated by 30 June 2027 against the	100% of pauper burials coordinated by 30 June 2026 against the registered total	100% of pauper burials coordinated by 30 June 2027 against the registered total	100% of pauper burials coordinated by 30 September 2026 against the registered total	100% of pauper burials coordinated by 31 December 2026 against the registered total	100% of pauper burials coordinated by 31 March 2027 against the	100% of pauper burials coordinated by 30 June 2027 against the registered total

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KPA 5: Good Governance and Public Participation										
Strategic Objectives and Performance Indicators					Annual Performance Targets					
For the Period 1 July 2026 – 30 June 2027										
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
	received for this financial year.			registered total number of requests received for this financial year.	number of requests received for this financial year.	number of requests received for this financial year.	number of requests received for this quarter.	number of requests received for this quarter.	registered total number of requests received for this quarter.	number of requests received for this quarter.
To ensure good governance and participation of communities.	(20) ID Campaigns implemented in Parys, Vredefort, Koppies, Edeville & Heilbron held by 30 June 2027	KPI 96	Mng: OSpk	Number of ID Campaigns implemented in Parys, Vredefort, Koppies, Edeville & Heilbron held by 30 June 2027	(5) ID Campaigns implemented in Parys, Vredefort, Koppies, Edeville & Heilbron (one campaign for each town) held by 30 June 2026	(20) ID Campaigns implemented in Parys, Vredefort, Koppies, Edeville & Heilbron held by 30 June 2027	(5) ID Campaigns implemented in Parys, Vredefort, Koppies, Edeville & Heilbron (one campaign for each town) held by 30 September 2026	(5) ID Campaigns implemented in Parys, Vredefort, Koppies, Edeville & Heilbron (one campaign for each town) held by 31 December 2026	(5) ID Campaigns implemented in Parys, Vredefort, Koppies, Edeville & Heilbron (one campaign for each town) held by 31 March 2027	(5) ID Campaigns implemented in Parys, Vredefort, Koppies, Edeville & Heilbron (one campaign for each town) held by 30 June 2027
To ensure good governance and participation of communities.	(2) Ministers Fratenals hosted by 30 June 2027	KPI 97	Mng: OSpk	Number of Ministers Fratenals hosted by 30 June 2027	(2) Ministers Fratenals hosted by 30 June 2026	(2) Ministers Fratenals hosted by 30 June 2027	N/A	(1) Ministers Fratenals hosted by 31 December 2026	N/A	(1) Ministers Fratenals hosted by 30 June 2027
To ensure good governance and	14 Hosting of Ward Committee award ceremony for 19	KPI 98	Mng: OSpk	Date of hosting of Ward Committee award ceremony	Hosting of Ward Committee award ceremony for 19	Hosting of Ward Committee award ceremony for 19	N/A	N/A	N/A	Hosting of Ward Committee award ceremony for 19

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KPA 5: Good Governance and Public Participation

KPA 5: Good Governance and Public Participation										
Strategic Objectives and Performance Indicators						Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027										
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
participation of communities.	wards by 30 June 2027			for 19 wards hosted	wards by 30 June 2026	wards by 30 June 2027				wards by 30 June 2027
To ensure good governance and participation of communities.	14 5 Stakeholder engagements held by 30 June 2027	KPI 99	Mng: OSpk	Number of Stakeholder engagements held by 30 June 2027	2 Stakeholder engagements held by 30 June 2026	5 Stakeholder engagements held by 30 June 2027	1 Stakeholder engagement held by 30 September 2026	1 Stakeholder engagement held by 31 December 2026	1 Stakeholder engagement held by 31 March 2027	2 Stakeholder engagements held by 30 June 2027
To ensure good governance and participation of communities.	14 19 Ward Committees trained by 30 September 2026	KPI 100	Mng: OSpk	Number of Ward Committees trained by 30 September 2026	19 Ward Committees trained by 30 September 2025	19 Ward Committees trained by 30 September 2026	19 Ward Committees trained by 30 September 2026	N/A	N/A	N/A
To ensure good governance and participation of communities.	14 5 Public education programmes held by 30 June 2027	KPI 101	Mng: OSpk	Number of Public education programmes held by 30 June 2027	5 Public education programmes held by 30 June 2026	5 Public education programmes held by 30 June 2027	N/A	N/A	N/A	5 Public education programmes held by 30 June 2027
To ensure good governance and participation of communities.	14 Development of Community satisfaction survey	KPI 102	Mng: OSpk	Date of development of Community	Development of Community satisfaction survey	Development of Community satisfaction survey	N/A	Development of Community satisfaction survey	N/A	N/A

communities.

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KPA 5: Good Governance and Public Participation

Strategic Objectives and Performance Indicators											Annual Performance Targets			
For the Period 1 July 2026 – 30 June 2027														
IDP Strategic Objectives		Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
		tool by 31 December 2026			satisfaction survey tool	tool by 31 December 2025	tool by 31 December 2026		tool by 31 December 2026					
To ensure good governance and participation of communities.	14	5 Women Commission engagement held by 30 September 2026	KPI 103	Mng: OSpk	Number of Women Commission engagement held by 30 September 2026	5 Women Commission engagement held by 30 September 2025	5 Women Commission engagement held by 30 September 2026	5 Women Commission engagement held by 30 September 2026	N/A	N/A	N/A			
To ensure good governance and participation of communities.	14	79 Community meetings (1 meeting per ward) held each quarter by 30 June 2027	KPI 104	Mng: OSpk	Number of community meetings held each quarter by 30 June 2027	19 Community meetings (1 meeting per ward) held each quarter by 30 June 2026	76 Community meetings (1 meeting per ward) held each quarter by 30 June 2027	19 Community meetings (1 meeting per ward) held by 30 September 2026	19 Community meetings (1 meeting per ward) held by 31 December 2026	19 Community meetings (1 meeting per ward) held by 31 March 2027	19 Community meetings (1 meeting per ward) held by 30 June 2027			
To ensure good governance and participation of communities.	14	Procurement of loud hailing bakkie by 31 December 2026	KPI 105	Mng: OSpk	Date of Procurement of loud hailing bakkie	Procurement of loud hailing bakkie by 31 December 2025	Procurement of loud hailing bakkie by 31 December 2026	N/A	Procurement of loud hailing bakkie by 31 December 2026	N/A	N/A			
To ensure good governance and	14	76 Ward meetings (1 meeting per ward)	KPI 106	Mng: OSpk	Number of Ward meetings held	19 Ward meetings (1 meeting per	76 Ward meetings (1 meeting per	19 Ward meetings (1 meeting per	19 Ward meetings (1 meeting per	19 Ward meetings (1 meeting per	19 Ward meetings (1 meeting per			

Ngwathe Local Municipality

KPA 5: Good Governance and Public Participation

Strategic Objectives and Performance Indicators										Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027														
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets				
participation of communities.	held each quarter by 30 June 2027			each quarter by 30 June 2027	ward) held each quarter by 30 June 2026	ward) held each quarter by 30 June 2027	ward) held by 30 September 2026	ward) held by 31 December 2026	meeting per ward) held by 31 March 2027	ward) held by 30 June 2027				
To ensure good governance and participation of communities.	Develop a municipal Citizen's Charter by 31 December 2026	KPI 107	Mng: OSPk	Date of development of a municipal Citizen's Charter	Develop a municipal Citizen's Charter by 31 December 2025	Develop a municipal Citizen's Charter by 31 December 2026	N/A	Develop a municipal Citizen's Charter by 31 December 2026	N/A	N/A				
To ensure good governance and participation of communities.	19 Ward based plans signed-off by 30 September 2026	KPI 108	Mng: OSPk	Number of ward based plans signed-off by 30 September 2026	19 Ward based plans signed-off by 30 September 2025	19 Ward based plans signed-off by 30 September 2026	19 Ward based plans signed-off by 30 September 2026	N/A	N/A	N/A				
To ensure good governance and participation of communities.	19 CDWs deployed in Ward Committee works by 30 June 2027	KPI 109	Mng: OSPk	Number of CDWs deployed in Ward Committee works by 30 June 2027	19 CDWs deployed in Ward Committee works by 30 June 2026	19 CDWs deployed in Ward Committee works by 30 June 2027	N/A	N/A	N/A	19 CDWs deployed in Ward Committee works by 30 June 2027				
To ensure good governance and participation of communities.	Conduct induction training for 100% of ward committees across all wards by 31 December 2026	KPI 110	Mng:OSPk	% of ward committees induction trainings	New KPI	Conduct induction training for 100% of ward committees across all wards by 31 December 2026	N/A	Conduct induction training for 100% of ward committees across all wards by 31 December 2026	N/A	N/A				

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

KPA 5: Good Governance and Public Participation										
Strategic Objectives and Performance Indicators						Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027										
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
				conducted by 31 December 2026						
To ensure provision of social services to communities.	5 reports on GBV awareness campaigns in all towns (1 each town) by 31 December 2026	KPI 111	Mng: OEM	Number of GBV awareness campaigns in all towns (1 each town) by 31 December 2026	5 reports on GBV awareness campaigns in all towns (1 each town) by 31 December 2025	5 reports on GBV awareness campaigns in all towns (1 each town) by 31 December 2026	N/A	5 reports on GBV awareness campaigns in all towns (1 each town) by 31 December 2026	N/A	N/A
To ensure provision of social services to communities.	1 report on Commemoration of Heritage Day by 30 September 2026	KPI 112	Mng: OEM	Date of Commemoration of Heritage Day	1 report on Commemoration of Heritage Day by 30 September 2025	1 report on Commemoration of Heritage Day by 30 September 2026	1 Report on Commemoration of Heritage Day by 30 September 2026	N/A	N/A	N/A
To ensure provision of social services to communities.	5 reports on Moral Regeneration awareness by 30 June 2027	KPI 113	Mng: OEM	Number of Moral Regeneration awareness by 30 June 2027	5 reports on Moral Regeneration awareness 30 June 2026	5 reports on Moral Regeneration awareness by 30 June 2027	N/A	N/A	N/A	5 reports on Moral Regeneration awareness 30 June 2027
To ensure provision of social services to	1 report on Commemoration of	KPI 114	Mng: OEM	Number of Commemoration	1 report on Commemoration	1 report on Commemoration of	1 report on Commemoration of	N/A	N/A	N/A

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KPA 5: Good Governance and Public Participation

Strategic Objectives and Performance Indicators											Annual Performance Targets			
For the Period 1 July 2026 – 30 June 2027														
IDP Strategic Objectives		Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets			
communities.		Mandela Day 31 July 2026			of Mandela Day 31 July 2026	of Mandela Day by 31 July 2025	Mandela Day by 31 July 2026	Mandela Day by 31 July 2026						
To ensure provision of social services to communities.	5	1 report on Commemoration of Tumahole Day by 31 July 2026	KPI 115	Mng: OEM	Date of Commemoration of Tumahole Day	Commemoration of Tumahole Day by 31 July 2025	1 report on Commemoration of Tumahole Day by 31 July 2026	1 report on Commemoration of Tumahole Day by 31 July 2026	N/A	N/A	N/A			
To ensure provision of social services to communities.	5	1 report on Women's Day Celebration by 31 August 2026	KPI 116	Mng: OEM	Number of Women's Day Celebration by 31 August 2026	1 report on Women's Day Celebration by 31 August 2025	1 report on Women's Day Celebration by 31 August 2026	1 report on Women's Day Celebration by 31 August 2026	N/A	N/A	N/A			
To ensure provision of social services to communities.	5	1 report on Commemoration of Youth Day by 30 June 2027	KPI 117	Mng: OEM	Date of Commemoration of Youth Day	report on Commemoration of Youth Day by 30 June 2026	1 report on Commemoration of Youth Day by 30 June 2027	N/A	N/A	N/A	1 report on Commemoration of Youth Day by 30 June 2027			
To ensure provision of social services to communities.	5	1 Commemoration of Disability Day 31 December 2026	KPI 118	Mng: OEM	Date of Commemoration of Disability Day	1 report on Commemoration of Disability Day 31 December 2025	1 report on Commemoration of Disability Day 31 December 2026	N/A	1 report on Commemoration of Disability Day 31 December 2026	N/A	N/A			

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Ngwathe Local Municipality

KPA 5: Good Governance and Public Participation										
Strategic Objectives and Performance Indicators						Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027										
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure provision of social services to communities.	5	One (1) Mayoral Day Sports Event held by 31 July 2026	KPI 119	Mng: OEM	Number of Mayoral Day Sports Events held 31 July 2026	One (1) Mayoral Day Sports Event held by 31 July 2025	One (1) Mayoral Day Sports Event held by 31 July 2026	One (1) Mayoral Day Sports Event held by 31 July 2026	N/A	N/A
To ensure provision of social services to communities.	5	1 report on Commemoration of Worker's Day by30 June 2027	KPI 120	Mng: OEM	Date of Commemoration of Worker's Day	1 report on Commemoration of Worker's Day by30 June 2026	1 report on Commemoration of Worker's Day by30 June 2027	N/A	N/A	1 report on Commemoration of Worker's Day by30 June 2027
To ensure provision of social services to communities.	5	1 report on Commemoration of World Cancer Day by 31 December 2026	KPI 121	Mng: OEM	Date of Commemoration of World Cancer Day	1 report on Commemoration of World Cancer Day by 31 December 2025	1 report on Commemoration of World Cancer Day by 31 December 2026	1 report on Commemoration of World Cancer by 31 December 2026	N/A	N/A
To ensure provision of social services to communities.	5	1 report on Commemoration of World's AIDS Day by 31 December 2026	KPI 122	Mng: OEM	Date of Commemoration of World's AIDS	1 report on Commemoration of World's AIDS Day by 31 December 2025	1 report on Commemoration of World's AIDS Day by 31 December 2026	1 report on Commemoration of World's AIDS Day by 31 December 2026	N/A	N/A
To ensure provision of social services to	5	1 report on Commemoration of	KPI 123	Mng: OEM	Date of Commemoration	1 report on Commemoration	1 Report on Commemoration of	N/A	N/A	1 report on Commemoration of

Ngwathe Local Municipality

KPA 5: Good Governance and Public Participation										
Strategic Objectives and Performance Indicators						Annual Performance Targets				
For the Period 1 July 2026 – 30 June 2027										
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
communities.	Freedom Day by 30 June 2027			of Freedom Day	of Freedom Day by 30 June 2026	Freedom Day by 30 June 2027				Freedom Day by 30 June 2027
To ensure provision of social services to communities.	5 1 report on Celebration of Christmas Day by 31 December 2026	KPI 124	Mng: OEM	Date of Celebration of Christmas Day	1 report on Celebration of Christmas Day by 31 December 2025	1 report on Celebration of Christmas Day by 31 December 2026	N/A	1 report on Celebration of Christmas Day by 31 December 2026	N/A	N/A
To ensure provision of social services to communities.	5 1 report on Commemoration of LGBTQ by 30 June 2027	KPI 125	Mng: OEM	Date of Commemoration of LGBTQ	1 report on Commemoration of LGBTQ by 30 June 2026	1 report on Commemoration of LGBTQ by 30 June 2027	N/A	N/A	N/A	1 report on Commemoration of LGBTQ by 30 June 2027
To ensure provision of social services to communities.	5 1 report on Awareness campaign on drugs and substance abuse held by 30 September 2026	KPI 126	Mng: OEM	Date Awareness campaign on drugs and substance abuse held 30 September 2026	1 report on Awareness campaign on drugs and substance abuse held by 30 September 2025	1 report on Awareness campaign on drugs and substance abuse held by 30 September 2026	1 report on Awareness campaign on drugs and substance abuse held by 30 September 2026	N/A	N/A	N/A
To ensure provision	5 1 report on	KPI 127	Mng: OEM	Date Awareness	1 report on	1 report on	N/A	1 report on	N/A	N/A

2026/27 Service Delivery and Budget Implementation Plan (SDBIP)

Ngwathe Local Municipality

KPA 5: Good Governance and Public Participation

KPA 5: Good Governance and Public Participation										
Strategic Objectives and Performance Indicators										
For the Period 1 July 2026 – 30 June 2027										
Annual Performance Targets										
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
of social services to communities.	Awareness campaign on 15 Days of Activism against Women and Children held by 31 December 2026			campaign on 15 Days of Activism against Women and Children held	Awareness campaign on 15 Days of Activism against Women and Children 31 December 2025	Awareness campaign on 15 Days of Activism against Women and Children 31 December 2026		Awareness campaign on 15 Days of Activism against Women and Children 31 December 2026		
To ensure provision of social services to communities.	100% approval of Tertiary Fee Registration received and approved against the total number of application received by 30 March 2027	KPI 128	Mng: OEM	% approval of Tertiary Fee Registration received and approved against the total number of application received by 30 March 2027	100% approval of Tertiary Fee Registration received and approved against the total number of application received by 30 March 2026	100% approval of Tertiary Fee Registration received and approved against the total number of application received by 30 March 2027	N/A	N/A	100% approval of Tertiary Fee Registration received and approved against the total number of application received by 30 March 2027	N/A
To ensure provision of social services to communities.	Five (5) Back to school campaigns for all towns held by 31 March 2027	KPI 129	Mng: OEM	Number of Back to school campaigns for all towns held by 31 March 2027	Five (5) Back to school campaigns for all towns held by 31 March 2026	Five (5) Back to school campaigns for all towns held by 31 March 2027	N/A	N/A	Five (5) Back to school campaigns for all towns held by 31 March 2027	N/A

Ngwathe Local Municipality

KPA 5: Good Governance and Public Participation

Strategic Objectives and Performance Indicators							Annual Performance Targets			
For the Period 1 July 2026 – 30 June 2027										
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure provision of social services to communities.	5	100% allocation of matric tools for grade 12 learners for the total number of confirmed matriculants in all 5 towns 31 December 2026	KPI 130	Mng: OEM	% allocation of matric tools for grade 12 learners for the total number of confirmed matriculants in all 5 towns 31 December 2026	100% allocation of matric tools for grade 12 learners for the total number of confirmed matriculants in all 5 towns 31 December 2025	100% allocation of matric tools for grade 12 learners for the total number of confirmed matriculants in all 5 towns 31 December 2026	100% allocation of matric tools for grade 12 learners for the total number of confirmed matriculants in all 5 towns 31 December 2026	N/A	N/A
To ensure provision of social services to communities.	5	Commemoration of Child Protection Week by 30 June 2027	KPI 131	Mng: OEM	Date of Commemoration of Child Protection Week	Commemoration of Child Protection Week by 30 June 2026	Commemoration of Child Protection Week by 30 June 2027	N/A	N/A	Commemoration of Child Protection Week by 30 June 2027

Component 4: Ward Information for Expenditure and Service Delivery

Ngwathe Local Municipality

In line with the National Treasury guidelines, the information below is provided to support effective management and facilitate accountability.

Table5: Ward Information for Expenditure and Service Delivery

Project Name	MTREF Estimates			Ward (where applicable)	New Asset / Renewal / Replacement
	2026/27	2027/28	2028/29		
Electrification Projects (INEP)	11 135 000	20 000 000	20 904 000	11 & 14	New
Covid-19 Refurb Parys Water Treatment Works		-	-	7	Renewal
Provision-Specialized Vehicles-Mokwallo		-	-	14	N/A
Ngwathe Replace 15km Asbestos Pipes		-	-	7	Renewal
Constr. 3km Waterborne Sanitation Network	3 633 049,46	-	-	4	New
Vredefort 2km Paving Roads	4 151 345,52	-	-	15	New
Construction of Low Level Bridge In W1	233 837,38		4 300 000,00 -	1	New
Mosepedi Community Hall Refurb. & Upgrade phase 2	1 447 740,00	891 400,00	-	10	Renewal
Phiritona/Sandersville: Constr. of Low Level Bridge	233 837,38		2 900 000,00	1	New
Mokwallo Upgrading of Existing Outfall Sewer	434 536,45		-	14	Renewal
Tumahole: Upgrading of 1,5km Paving Road	355 038,75	14 277 755,25	-	7	Renewal
Refurbishment: Koppies Sports Field	-	-	2 595 105	16	Renewal
Vredefort: Upgrade Water Treatment Works	19 944 804,51	12 066 254,49	6 713 469,70	14	Renewal
Installation of Advance Telemetry System	4 204 775	-		4	New
Water Conservation and Water Demand management	14 021 956,4				
Koppies Water Treatment Plant	71 353 413,00				
Edenville: Refurbishment and upgrade of existing oxidation ponds	2 204 775	12 897 612,5	12 897 612,5		
Parys/Tumahole/Pump/Line Exist Reservoir	-	1 609 875	17 990 217	6	Replacement
Replace Heilbron AC Water Reticulation	-	-		4	Replacement
Refurb: Vredefort Waste WTW				14	Renewal
Heilbron/Phiritona: Cons 3km Pipeline & Elevated Tower	5 000 035			3	New
Construct Pipeline Koppies - Edenville	1 350 000.			17 & 19	New
Parys WTW Upgrade and Refurbishment	40 646 587			7	Renewal
Upgrading of Secondary Bulk Kwakwatsi	1 426 856	-	-	17	Renewal
Upgrading of the Server (War Room)	2 000 000	2 000 000	2 000 000	N/A	Renewal
Tools of Trade: Computer Equip. - Personnel	2 000 000	2 000 000	2 000 000	N/A	Renewal
Vehicle - for Roads Section	1 000 000	1 000 000	1 000 000	All	New
Building of 1919 Bridge	600 000	600 000	600 000	7	New
Parys Electricity Bulk Supply	2 000 000	2 000 000	2 000 000	12	Renewal
Mini-Substation	2 500 000	2 500 000	2 500 000		Renewal
Generator 6.5 KVA On Wheels X1	2 000 000	2 000 000	2 000 000	N/A	New
Two Way Radio System	1 000 000	1 000 000	1 000 000	N/A	New
Upgrading Of Mimosa	15 000 000	-	-	12	Renewal
Municipal Building Edenville Office	2 000 000	2 000 000	2 000 000	19	Renewal
Pump	3 000 000	3 000 000	3 000 000	N/A	New
Yellow Fleet - Special Vehicle	5 800 000	5 800 000	5 800 000	14 & 15	New
SMME All Towns - Business Hub	9 400 000	7 500 000	7 500 000	All	New
Total	13 9147	80 243	95 400		
	442	285	404		

Notes:

[illegible]