



MAKANA LOCAL MUNICIPALITY



MAKANA
MUNICIPALITY | EASTERN CAPE
...a great place to be

*Makana Municipality
strive to ensure
sustainable, affordable,
equitable and quality
services in a just,
friendly, secure and
healthy*

Adjusted Service Delivery Budget Implementation Plan

2025 - 2026



EXECUTIVE SUMMARY:

Our Service Delivery and Budget Implementation Plan (SDBIP) commits Makana Local Municipality to ensure that the organisation actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2025/26 financial year. It is a continued commitment on how we will on quarterly basis implement and report on (service delivery) the objectives set out in our IDP. SDBIP gives operational expression to the developmental local government and the IDP.

The IDP is a strategic development plan which represents the driving force for making the Municipality more strategic, inclusive, responsive, and performance driven in character. The IDP therefore serves a contract between the Municipality and its residents in which it guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas.

It is in this context that our IDP, budget and SDBIP would assist the Municipality to be rebuilt in a way that the livelihoods of our people will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

On 30th May 2025 Council approved IDP and the 2025/26 MTREF budget to reaffirm the Municipality's commitment to achieve its service delivery targets. Capital and operational budget were aligned to DoRA allocations and projected revenue collections. The Service Delivery Budget Implementation Plan was then drafted to be in line with the final budget.

It is envisaged that the SDBIP will be used as tool as

1. Improve oversight by political arm of the Municipality
2. Improve Expenditure on Operational and Capital
3. Improve Monitoring and Evaluation
4. Prioritisation of the Activities
5. Improve allocation of funds
6. Improve Alignment between IDP and Budget



OFFICIAL SIGN-OFF

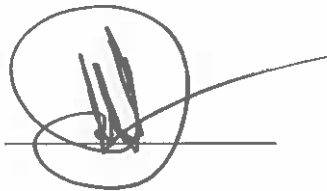
OFFICIAL SIGN-OFF

It is hereby certified that this Final Service Delivery Budget Implementation Plan :

1. Was developed with the supervision of the Executive Mayor of Makana Municipality and Management, as per the prescripts of the Municipal Finance Management Act No.56 of 2003 as guided by MFMA Curcular 13.
2. Takes into account all the relevant Acts, legislations, policies and other mandates for which Municipality is responsible; and
3. Reflects the strategic outcome orientated objectives which the Makana Municipality will endeavour to achieve over the period 1 July 2025 – 30 June 2026.
4. SDBIP is adjusted inline with Adjsuted Budget 2025-26
5. Integrated the Audit General Oucomes form 2024-25 Fiancial Audit
6. Incorporate internal Audit and Audit Committeee recommnadation

Mr. PM Kate
Municipal Manager

Signature: _____



Date: 31/08/2026

APPROVED BY:

Cllr Y. Vara
Executive Mayor

Signature: _____



Date: 31/08/2026



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1. STRATEGIC OVERVIEW:

The strategic direction that the Makana Municipality is undertaking is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2022/27 financial years in conjunction with the stakeholders and community and the implementation of the Makana IDP is supported by the Medium Term Revenue and Expenditure Framework (MTREF) budget. The services that the Municipality provides and the investment in infrastructure will make the Municipality globally safe and attractive to live, work and invest. Investment supports and drives the development path and brings the opportunities of job creation that will ultimately improve social and economic livelihoods of the residents of Makana. The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2025 to 30 June 2026. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management. These are integral to the implementation and entrenchment of our performance management system.

The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP. The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital budget programme.

The SDBIP is yet another step forward to increasing the principle of democratic and accountable (local) government as enshrined in Section 152(a) of the Constitution. The Municipality agreed with five strategic priority areas from which are aligned to National Key Performance Areas will be cascaded to Directorates and Sub-directorates in a way of compilation of directorates SDBIPs (Scorecard) underpinned by various programmes and projects with necessary resource allocations.

Development objectives are will be measured through key performance indicators at every level, and continuously monitored throughout the year.



The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management (National Treasury MFMA Circular No. 13 of the Municipal Finance Management Act No. 56 of 2003). This is high-level and strategic in nature and is required to be tabled in Council. The strategic SDBIP is intended for the use by the general public and Councillors. Only this top layer of the SDBIP is published as the institutional SDBIP.

Such high-level information should also include ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councilor and Ward Committee to oversee service delivery in their ward.

The senior management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and senior administrator. Much of this lower layer detail will not be made public nor tabled in council – whilst the Municipal Manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the Municipality.

MFMA legislative requirement In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following: (a) projections for each month of – (i) revenue to be collected, by source; and (ii) operational and capital expenditure, by vote (b) service delivery targets and performance indicators for each quarter, and (c) other matters prescribed. Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

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2. LEGISLATIVE FRAMWORK IN TERMS OF MFMA

Section 1 of the Municipal Finance Management Act (MFMA) no 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the by the Mayor of the municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following :-

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

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan as strategic financial management tool to ensure that budgetary decisions that are adopted by the municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

In terms of section 53 (i) (c) (ii) o the MFMA the SDBIP must be approved by the mayor of a municipality within 28 days of the approval of the budget.

3. LINKAGE WITH IDP AND BUDGET

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the directorates should produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The Makana Municipality identified six development priorities areas (SDPs) arising from the engagement between community, the elected leaders and municipal administration and interested stakeholders. The (SDPs) are aligned within the Five-Year Local Government Strategic Agenda which is a roadmap entailing developmental priorities and corresponding targets to be achieved by municipalities during this term (2022-2027); as well as the national electoral mandate.

These are:

1. Basic Service Infrastructure Development
2. Community ad Social Cohesion
3. Local Economic Development and Planning
4. Institutional capacity and Organisations Development
5. Financial Viability and Management
6. Good Governance and Public Participation



The MTREF budget is allocated against these strategic focus areas at a municipal level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The municipal planning processes undertaken at directorate and sub-directorate levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels. The implementation of the SDBIP is categorised in terms of votes as prescribe by MFMA. The votes indicate budget allocations for Core Administration Makana are as follows;

- Vote 1: Executive Mayor and Council
- Vote2: Municipal manager
- Vote 3: Budgt and Treasury
- Vote 4: Coprate and Share Services
- Vote 5: Engineering and Technical Services
- Vote6 : Community and Social Sewrvices
- Vote7: Local Economic Development

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KPA 01: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

| BSI | Performance Indicator 2025: 26 | Indicator Owner | Key Performance Area | Adjusted Budget: 2025-26 | Adjusted Budget: 2025-26 | Adjusted Budget: 2025-26 | Duration 1: Sep 2023 | Duration 2: Dec 2023 | Duration 3: March 2026 | Duration 4: June 2026 |
|----------|---|--|--|--------------------------|------------------------------------|------------------------------------|---|--|------------------------|--|
| BSI 1.1 | Replacement of 15 km ageing asbestos pipes to PVC pipes | Director: Engineering and Infrastructural Services | Road and Stormwater | R 430 650.00 | R 380 848.00 | R 380 848.00 | 1 | 1 | 1 | 1 |
| BSI 1.2 | Supply and installation of Two (2) pumps at James Keynians WTW | Director: Engineering and Infrastructural Services | Water and Sanitation | R 2 903 100.00 | R 2 903 100.00 | R 2 903 100.00 | N/A | N/A | N/A | Supply and Installation of Two (2) water pumps |
| BSI 1.3 | Number of Smart water meters installed by 30th June 2026 | Director: Engineering and Infrastructural Services | Water conservation and demand management | R 20 681 000.00 | R 21 423 541.00 | R 21 423 541.00 | 1540 | Progress report on the number of Smart water meters installed | N/A | 2748 |
| BSI 1.4 | Replacement tar with Paving of 2 Km of surfaced municipal road in ward 6 and 9 by 30 September 2026 | Director: Engineering and Infrastructural Services | Road and Stormwater | R 4 503 306.25 | R 2 512 614 | R 2 512 614 | 89% | N/A | N/A | N/A |
| BSI 1.5 | Replacement tar with Paving of surfaced municipal road(1.3 KM) in ward 5. 30 June 2026 | Director: Engineering and Infrastructural Services | Road and Stormwater | R 14 144 346.00 | R 14 144 348.00 | R 14 144 348.00 | New | Design and tender document | 1 | 1 |
| BSI 1.6 | Supply and installation Gate, electric fencing(Phase A) by December 2025 | Director: Engineering and Infrastructural Services | Sport and Recreation facilities | N/A | R 1 156 941.00 | R 1 156 941.00 | 79% | N/A | N/A | N/A |
| BSI 1.7 | Rehabilitation of Milner, African and lower high street circle by 30th June 2026 | Director: Engineering and Infrastructural Services | Road and Stormwater | R 10 000 000 | R 39 625 640 | R 39 625 640 | BAC appointment process on the 26 June 2025 | Site establishment, appointment of SMME's | 1 | 1 |
| BSI 1.8 | Installation of (4) Highmast by 30 June 2026 | Director: Engineering and Infrastructural Services | Street lighting | R 5 000 000 | R 5 000 000 | R 5 000 000 | New KPI | N/A | N/A | N/A |
| BSI 1.9 | Rehabilitation of 11 streets by 30th June 2026 | Director: Engineering and Infrastructural Services | Road and Stormwater | R 28 488 585 | R 28 170 856 | R 28 170 856 | Procurement stage | Award of contractor and Site establishment | 1 | 1 |
| BSI 1.10 | Percentage of water quality for level as per analysis certificate for Makana Municipality | Director: Engineering and Infrastructural Services | Water quality | R 650 000 | Operational Municipal Running Cost | Operational Municipal Running Cost | 97% | Water Quality Management and measured quarterly against SANS 241 physical, micro and Chemical parameters | 97% | 97% |

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|----------|---|---|--|---------------------------------|-----|----------------|----------------|--|--|-----|-----|--|--|
| BSI 1.11 | Provision of a safe, healthy, and secure living environment | Appointment of Contractor by 30th June 2026 | Director: Engineering and Infrastructural Services | Sport and Recreation facilities | New | R 4 596 865 75 | R 2 915 000 00 | Upgrade of Sports Facilities in Oval Stadium, Lavender Valley Makhanda Phase B | Appointment of Contractor and site establishment for Phase B by 30 June 2026 | N/A | N/A | Development and complete tender document (Phase B) | Appointment of Contractor and site establishment for (Phase B) |
|----------|---|---|--|---------------------------------|-----|----------------|----------------|--|--|-----|-----|--|--|

KPA 02 COMMUNITY AND SOCIAL COHESION

| | | | | | | | | | | | | | |
|----------|---|---|--|---------------------------------------|--|-------------------------------------|-------------------------------------|--|--|------------------------|-----|-----|-----|
| CSC 2.1 | Clean and Beautified the City | Number of illegal Dumping sites eradicated and revamp by 30 June 2026 | Director: Public Safety and Community Services | Waste Management | 15 | Operational: Municipal Running Cost | Operational: Municipal Running Cost | Eradicate and revamp of dumping sites | 16 | 2 | 2 | 6 | 6 |
| CSC 2.3 | Provision of a safe, healthy, and secure living environment | Number of Community awareness programme conducted | Director: Public Safety and Community Services | Community awareness programme | 12 | Operational: Municipal Running Cost | Operational: Municipal Running Cost | Community awareness programme per quarter (environment and Safety, Fire - and library service 1) | 14 | 3 | 3 | 4 | 4 |
| CSC 2.4 | Provision of a safe, healthy, and secure living environment | Number Community Stakeholder engagement conducted by 30 June 2026 | Director: Public Safety and Community Services | Stakeholder engagement | 2 | Operational: Municipal Running Cost | Operational: Municipal Running Cost | Community engagement forums held (Road, Stray) | 8 | 2 | 2 | 2 | 2 |
| CSC 2.5 | Clean and Beautified the City | Resuscitate environmental Forum | Director: Public Safety and Community Services | Environmental and Safety Management | New indicator | Operational: Municipal Running Cost | Operational: Municipal Running Cost | Establishment of Environmental and Safety Forum | 2 | N/A | N/A | 1 | 1 |
| CSC 2.6 | Clean and Beautified the City | Percentage of refuse collection done inline with approved schedule | Director: Public Safety and Community Services | Waste Management | 80% | Operational: Municipal Running Cost | Operational: Municipal Running Cost | Refuse removal services of better | 90% | 90% | 90% | 90% | 90% |
| CSC 2.7 | Provision of a safe, healthy, and secure living environment | One (1) Environmental Management plan developed by December 2025 | Director: Public Safety and Community Services | Environmental and Cleaning Management | Draft | Opex | Operational: Municipal Running Cost | Environmental Management Planning | Approved Environmental Management Plan | N/A | N/A | N/A | N/A |
| CSC 2.9 | Provision of a safe, healthy, and secure living environment | Management, operation, and maintenance of landfill sites by June 2026 | Director: Public Safety and Community Services | Landfill sites | 12 monthly reports | R 7.9 Million | R 9.2 Million | Management of Makhanda landfill site | 12 reports | 3 | 3 | 3 | 3 |
| CSC 2.10 | Provision of a safe, healthy, and secure living environment | Construction of 1257m Landfill Site Blockwall by 30 June 2026 | Director: Public Safety and Community Services | Waste Management | Construction Commence in the Fourth quarter 2025 | N/A | R500 000 | Construction of Makhanda 1257m landfill site boundary wall | Construction 1257m Boundary Landfill sites | Project Complete 1257m | N/A | N/A | N/A |

KPA NO 3: LOCAL ECONOMIC DEVELOPMENT AND PLANNING

| | | | | | | | | | | | | | |
|--------|--|---|----------------------------|-------------------|--|-------------------------------------|-------------------------------------|------------------------|-----|----|----|----|----|
| LED 01 | Improved stakeholder collaboration to unlock opportunities for economic growth | Monitor the review of Local Economic Development Strategy | Director: LED and Planning | LED Strategy | Rollout Plan has been adopted by Council | Operational: Municipal Running Cost | Operational: Municipal Running Cost | Review of LED Strategy | 4 | 1 | 1 | 1 | 1 |
| LED 02 | Improved stakeholder collaboration to unlock opportunities for economic growth | Monitor the review of Spatial Development Framework | Director: LED and Planning | SDF | Rollout Plan has been adopted by Council | Operational: Municipal Running Cost | Operational: Municipal Running Cost | Review of SDF | 4 | 1 | 1 | 1 | 1 |
| LED 03 | Facilitate job creation initiatives | Number of work opportunities created through EPWP | Director: LED and Planning | Job opportunities | 172 | Operational: Municipal Running Cost | Operational: Municipal Running Cost | Job opportunities EPWP | 188 | 47 | 50 | 50 | 41 |

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|-----------|--|----------------------|------------------|---|-----|--------------------------|-----|-----|--------------------------|
| ICOD 4.11 | Development of Standard Operating Procedures | All Directors and MM | Human Resources- | 0 | N/A | Report on SOPs Developed | N/A | N/A | Report on SOPs Developed |
|-----------|--|----------------------|------------------|---|-----|--------------------------|-----|-----|--------------------------|

KPA NO 5: FINANCIAL VIABILITY AND MANAGEMENT

| | | | | | | | | | | | | |
|----------|---|-------------------------|----------------------------------|----------|--------------|-------------------------------------|--|---|---------|----------|---------|----------|
| FVM 5.1 | Ensure sound financial sustainability and adhere to statutory prescriptions | Chief Financial Officer | Revenue Management | 58% | R916 661 506 | R877 000 000 | Debt & revenue management collection | 70% of annual billed and monthly billed income by 30 June | 40% | 58% | 65% | 70% |
| FVM 5.2 | Ensure sound financial sustainability and adhere to statutory prescriptions | Chief Financial Officer | Finance - Expenditure Management | 57% | R114 621 215 | R140 800 000 | Capital Budget | 95% of approved Capital Budget actually spent | 15% | 40% | 65% | 95% |
| FVM 5.3 | Ensure sound financial sustainability and adhere to statutory prescriptions | Chief Financial Officer | Finance - Financial Viability | 110 days | | Operational: Municipal Running Cost | Debtor Payment Ratio | 40 days | 40 days | 40 days | 40 days | 40 days |
| FVM 5.4 | Ensure sound financial sustainability and adhere to statutory prescriptions | Chief Financial Officer | Finance - Financial Viability | 1 Month | | Operational: Municipal Running Cost | Cash coverage ratio | 2 Months | 1 Month | 2 Months | 1 Month | 2 Months |
| FVM 5.5 | Ensure sound financial sustainability and adhere to statutory prescriptions | Chief Financial Officer | Finance - Expenditure Management | 6% | | Operational: Municipal Running Cost | Free Issue Services (indigent relief) | 2% | 3.5% | 3.5% | 2% | 2% |
| FVM 6.6 | Ensure sound financial sustainability and adhere to statutory prescriptions | Chief Financial Officer | Finance - Expenditure Management | 92.% | | Operational: Municipal Running Cost | Expenditure Management | 100% | 93% | 95% | 97% | 100% |
| FVM 6.7 | Ensure sound financial sustainability and adhere to statutory prescriptions | Chief Financial Officer | Finance - Expenditure Management | 0 | | Operational: Municipal Running Cost | Workplace skills plan | 100% | 93% | 95% | 97% | 100% |
| FVM 6.8 | Ensure sound financial sustainability and adhere to statutory prescriptions | Chief Financial Officer | Finance - Expenditure Management | 0 | | R 16 653 200 000 | Operations budget | 95% | N/A | N/A | N/A | 95% |
| FVM 6.9 | Ensure sound financial sustainability and adhere to statutory prescriptions | Chief Financial Officer | Finance - Expenditure Management | 0 | | R87 369 350 | Condition grant budget spent | 95% | N/A | N/A | N/A | 95% |
| FVM 6.10 | Ensure sound financial sustainability and adhere to statutory prescriptions | Chief Financial Officer | Budget Management | 1 MITREF | | Operational: Municipal Running Cost | Submission of the MITREF (signed to the IDP by 31 May) | 1 MITREF submitted to Council | N/A | N/A | N/A | 1 |

KPA NO6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| | | | | | | | | | | | | |
|---------|---|-------------------|-----------------------------|---|--|-------------------------------------|--------------------------------------|---|-----|-----|---|-----|
| GGP 6.1 | Enhance public participation and stakeholder | Municipal Manager | Corporate Service | 2 | | Operational: Municipal Running Cost | Intergovernmental Relationship (IGR) | 4 | 1 | 1 | 1 | 1 |
| GGP 6.2 | To create an efficient, effective and accountable | Municipal Manager | Corporate Service | 0 | | Operational: Municipal Running Cost | Improve customer care | 2 | N/A | N/A | 1 | 1 |
| GGP 6.3 | Ensure good governance and compliance | Municipal Manager | Audit General Audit opinion | 0 | | Operational: Municipal Running Cost | Improve Audit Outcomes | 1 | N/A | N/A | 1 | N/A |
| GGP 6.4 | Ensure good governance and compliance | Municipal Manager | Internal Audit - IMM | 0 | | Operational: Municipal Running Cost | Improve Audit Outcomes | 2 | N/A | N/A | 1 | 1 |

| | | | | | | | | | | | | | |
|---|----------|--|-------------------------------|-----------------------------------|---------------------------|-------------------------------------|--|----------|------|------|------|------------------------|------|
| Ensure good governance and compliance | GGP 6.5 | Number of Audit report on assignments conducted as per approved 2025-26 Risk | Municipal Manager | Internal Audit - MM | 1 | Operational: Municipal Running Cost | Risk Based Audit Plan(RBAP) | 4 | 1 | 1 | 1 | 1 | 1 |
| Ensure good governance and compliance | GGP 6.6 | Percentage of risk mitigation implemented quarterly | Municipal Manager | Risk Management MM | Quarterly risk assessment | Operational: Municipal Running Cost | Implementation of Risk Mitigation | 70% | 70% | 70% | 70% | 70% | 70% |
| Ensure good governance and compliance | GGP 6.7 | Compliance to MFMA Requirements | Municipal Manager | Risk Management MM | Compliance register | Operational: Municipal Running Cost | MFMA Compliance | 90% | 90% | 90% | 90% | 90% | 90% |
| Ensure sound financial sustainability and adhere to statutory prescriptions | GGP 6.8 | Percentage(FRP) milestone achieved quarterly | Municipal Manager | Financial Recovery Plan | 44% | Operational: Municipal Running Cost | Financial Recovery Plan(FRP) | 80% | 50% | 70% | 80% | 80% | 80% |
| To provide a reliable and effective ICT system | GGP 6.9 | Report on the ICT implementation plan is achieved | Municipal Manager | ICT-MM | New | Operational: Municipal Running Cost | Effective implementation of ICT Governance Framework | 14 | 1 | 1 | 1 | 1 | 1 |
| Enhance public participation and stakeholder engagement | GGP 6.10 | Coverne Mayoral Imbizo and IDP-Budget Roads Shows on or before end of March annually | Municipal Manager | Speakers Office- | 14 Wards | Operational: Municipal Running Cost | IDP/Budget Review Public Participation annually | 14 wards | N/A | N/A | N/A | IDP- Budget Road Shows | 1 |
| Ensure good corporate governance and public participation | GGP 6.11 | Percentage of ward functional (meet four times a year, quarterly, 100% implementation of Council resolution) | Municipal Manager | Speakers Office- | 100% | Operational: Municipal Running Cost | Enhance Ward Committee function | 100% | 100% | 100% | 100% | 100% | 100% |
| Enhance administration and Council oversight | GGP 6.12 | 100% implementation of Council resolution | Corporate and Shared Services | Committee Service | 0 | Operational: Municipal Running Cost | Council and Committees | 90% | 90% | 90% | 90% | 90% | 90% |
| Main streaming of HIV and AIDS across Municipality | GGP 6.13 | Resuscitate of Local HIV/AIDS Council | Municipal Manager | Local HIV/Aid Council Operational | 0 | Operational: Municipal Running Cost | Implementation of the HIV/AIDS Strategy and Plan by 30 June 2025 | 4 | 1 | 1 | 1 | 1 | 1 |
| Ensure good governance and compliance | GGP 6.14 | Report on the Communication action plan implemented by 30 June 2026 | Municipal Manager | Media and communication | (3) News letter | Operational: Municipal Running Cost | Improve Media and communication | 2 | N/A | N/A | N/A | 1 | 1 |
| Ensure good governance and compliance | GGP 6.15 | Reduce fruitless & wasteful expenditure by 75% Annually | All Directors and MM | Internal Audit - MM | R 11,400 000 | Operational: Municipal Running Cost | Expenditure Management | 75% | N/A | N/A | N/A | N/A | 75% |
| Ensure good governance and compliance | GGP 6.16 | Reduce irregular expenditure by 75% Annual | All Directors and MM | Internal Audit - MM | R 318,400 000 | Operational: Municipal Running Cost | Expenditure Management | 75% | N/A | N/A | N/A | N/A | 75% |
| Ensure good governance and compliance | GGP 6.17 | Eliminate unauthorised expenditure by Annually | All Directors and MM | Internal Audit - MM | 0 | Operational: Municipal Running Cost | Expenditure Management | 0% | N/A | N/A | N/A | N/A | 0% |

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| MONTH PROJECTION | | | | | | | | | | | | | | | |
|---|---|---------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|------------------|
| 2025/26 FINANCIAL YEAR: | | | | | | | | | | | | | | | |
| Description | Medium Term Revenue and Expenditure Framework | | | | | | | | | | | | | | |
| | July | August | Sept. | October | November | December | January | February | March | April | May | June | Jun-25 | Jul-26 | Aug-27 |
| REVENUE BY SOURCE: | | | | | | | | | | | | | | | |
| Service charges - Electricity | 17 376 | 26 111 | 26 346 | 18 428 | 24 806 | 6 759 | 14 059 | 16 386 | 19 164 | 19 164 | 19 164 | 19 164 | 236 760 | 277 692 | 277 854 |
| Service charges - Water | 20 542 | 12 979 | 13 275 | 10 910 | 12 641 | 16 949 | 13 358 | 11 905 | 12 811 | 12 811 | 12 811 | 12 811 | 167 560 | 204 054 | 222 419 |
| Service charges - Waste Water Management | 13 863 | 2 806 | 2 785 | 3 296 | 3 290 | 3 311 | 3 327 | 3 314 | 5 010 | 5 010 | 5 010 | 5 010 | 58 282 | 65 518 | 71 415 |
| Service charges - Waste Management | 2 644 | 2 465 | 2 453 | 2 454 | 2 443 | 2 452 | 2 459 | 2 451 | 2 694 | 2 694 | 2 694 | 2 694 | 29 776 | 29 910 | 32 003 |
| Sale of Goods and Rendering of Services | 100 | 291 | 165 | 188 | 227 | 142 | 191 | 178 | - | - | - | - | - | - | - |
| Agency services | - | - | 459 | - | 419 | - | -1 | - | 130 | 130 | 130 | 130 | 1 556 | 1 633 | 1 556 |
| Interest | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Interest earned from Receivables | 6 363 | 6 277 | 6 263 | 6 260 | 6 358 | 6 179 | 6 512 | 6 623 | 5 679 | 5 679 | 5 679 | 5 679 | 68 153 | 77 534 | 85 585 |
| Interest earned from Current and Non Current Assets | 40 | 799 | 33 | 1 121 | 473 | 414 | 382 | 444 | 440 | 440 | 440 | 440 | 5 281 | 5 309 | 5 819 |
| Dividends | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Rent on Land | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Rental from Fixed Assets | 12 | 14 | 12 | 9 | 2 | 10 | 10 | 9 | 17 | 17 | 17 | 17 | 208 | 219 | 230 |
| Licence and permits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Special Rating Levies | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Operational Revenue | 81 | 117 | 134 | 203 | 89 | 34 | 66 | 58 | 408 | 408 | 408 | 408 | 4 760 | 4 865 | -230 |
| Non-Exchange Revenue | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Property rates | 30 940 | 8 687 | 6 922 | 6 954 | 6 992 | 7 158 | 7 097 | 7 014 | 12 797 | 12 797 | 12 797 | 12 797 | 153 659 | 164 415 | 164 415 |
| Surcharges and Taxes | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | 88 | 83 | 107 | 84 | 157 | 98 | 66 | 37 | 8 | 8 | 8 | 8 | 94 | 99 | 94 |
| Licences or permits | 2 | 5 | 7 | 9 | 6 | 5 | -3 | 10 | 22 | 22 | 22 | 22 | 266 | 280 | 294 |
| Transfer and subsidies - Interest | 55 428 | 8 655 | 487 | 1 728 | 7 137 | 53 748 | 5 300 | 9 868 | 9 133 | 9 133 | 9 133 | 1 159 | - | - | - |
| Fuel Levy | 1 079 | 1 251 | 1 278 | 1 136 | 1 143 | 1 102 | 1 117 | 1 195 | 1 159 | 1 159 | 1 159 | 1 159 | - | - | - |
| OPERATIONAL REVENUE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gains on disposal of Assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Gains | - | 2 796 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Discontinued Operatio | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EXPENDITURE BY TYPE | 60 923 | 51 570 | 1 760 | 42 681 | 50 522 | 36 108 | 40 173 | 41 190 | 46 353 | 46 353 | 46 353 | 46 370 | 877 948 | 985 498 | 1 033 648 |
| Employee related costs | 18 584 | 18 484 | 19 155 | 18 469 | 24 984 | 19 078 | 17 077 | 2 | 18 376 | 18 376 | 18 376 | 18 376 | 237 668 | 263 416 | 277 114 |
| Remuneration of councillors | 1 060 | 1 060 | 1 023 | 1 023 | 1 024 | 1 455 | 1 076 | - | 1 243 | 1 243 | 1 243 | 1 243 | 14 920 | 15 667 | 16 450 |
| Bulk purchases - electricity | - | 43 600 | - | 29 782 | - | - | 35 697 | 13 825 | 13 181 | 13 181 | 13 181 | 13 181 | 185 000 | 213 143 | 218 472 |
| Inventory consumed | 248 | -209 | 416 | 208 | 45 | 28 | 492 | 161 | 1 598 | 1 598 | 1 598 | 1 734 | 21 336 | 23 430 | 24 881 |

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EC104 MAKANA MUNICIPALITY ADJUSTED CAPITAL EXPENDITURE 2025/26 - FEBRUARY 2026

| | MIG | | |
|--|------------------------------|-----------------------------|--------------------------|
| | 2025/26 Budget | Adjustment February 2026 | Final Adjusted Budget |
| Replacement of Ageing Asbestos pipes in Makhanda Phase 3 | - | 565 499,00 | 565 499,00 |
| Replacement of Ageing Asbestos pipes in Makhanda Phase 4 | 1 430 650,00 | 1 950 198,00 | 3 380 848,00 |
| Upgrade of Sports Facilities in Oval Stadium, Lavendar Valley Makhanda A | - | 1 156 941,00 | 1 156 941,00 |
| Upgrade of Sports Facilities in Oval Stadium, Lavendar Valley Makhanda B | 4 596 865,75 | 1 681 865,75 | 2 915 000,00 |
| Upgrade of Makana way Phase 1 | 4 503 386,25 | 1 990 772,25 | 2 512 614,00 |
| Upgrade of Makana way Phase 2 | 14 144 348,00 | - | 14 144 348,00 |
| Refurbishment of Water and Sanitation | 2 903 100,00 | - | 2 903 100,00 |
| | 27 578 350 | - | 27 578 350 |
| WSIG | | | |
| | 2025/26 Budget | Adjustment February 2026 | Final Adjusted Budget |
| Installation of domestic smart water meters | 20 681 000 | 742 541 | 21 423 541 |
| | 20 681 000 | 742 541 | 21 423 541 |
| Internally Generated Funds | | | |
| | 2025/26 Budget | Adjustment February 2026 | Final Adjusted Budget |
| Equipment | 3 620 000 | -570 000 | 3 050 000 |
| Replacement of Fleet-Vehicles | 10 278 000 | -639 280 | 9 638 720 |
| Airconditioners | 263 000 | -103 000 | 160 000 |
| Filling Cabinets | 100 000 | - | 100 000 |
| Computer equipment | 918 280 | 40 000 | 958 280 |
| Office Furniture | 1 044 000 | 300 000 | 1 344 000 |
| Municipal Branding | 150 000 | -150 000 | - |
| Records Management Hardware | 1 500 000 | - | 1 500 000 |
| Transformer 15MA_MAKANDA | 5 000 000 | -5 000 000 | - |
| Buildings | | 2 220 000 | 2 220 000 |
| | 22 873 280 | -6 122 280 | 18 971 000 |
| Municipal Disaster Relief Grant | | | |
| | 2025/26 Budget Allocation | Adjustment February 2026 | Final Adjusted Budget |
| Disaster Phase 2 | 28 488 585 | -317 719 | 28 170 866 |
| | 28 488 585 | -317 719 | 28 170 866 |
| OTP Grant | | | |
| | 2025/26 Budget Allocation | Adjustment February 2026 | Final Adjusted Budget |
| Makana Internal Roads | 10 000 000 | 29 625 640 | 39 625 640 |
| Electricity Projects | 5 000 000 | - | 5 000 000 |
| | 15 000 000 | 29 625 640 | 39 625 640 |
| PMU OPERATIONS/MIG 5% | 1 452 660 | -1 110 | 1 451 550 |
| Total Capital Budget | 114 621 215 | 23 928 182 | 135 769 397 |

116 931 827,00

18 837 570,00

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| Key Performance Area | Predetermined Objectives (IDP) 2022- | Ref | Performance Indicator 2025-26 | Source of Evidence | Indicator Definitions | | | Formular | Key Focus Areas | Reasons for Adjustment |
|---|---|---------|---|---|---|------------------|---|--|--|------------------------|
| | | | | | Unit of Measure | Calculation Type | | | | |
| KPA NO1: BASIC SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN | | | | | | | | | | |
| Basic Service Delivery and Infrastructure Development | Upgrading, refurbishment and secure of Bulk | BSI 1.1 | Replacement of 15 km ageing asbestos pipes to PVC pipes | Design and advertised tender for contractor Q3, Appointment letter | Number | Accumulative | Simple count the number of Milestones achieved | Road and Stormwater | Top-up in the Budget from R 1 430 650 00 to R 3 380 848 00 | |
| KPA 1: Basic Service Delivery and Infrastructure Development | Upgrading, refurbishment and secure of Bulk Infrastructure | BSI 1.1 | Supply and installation of Two (2) pumps at James Mkhabela MTLW | Q3 Inception report, concept and viability report (Stage 1 and Stage 2) Q4 | Number | Accumulative | Simple count the number of Milestones achieved | Water and Sanitation | Indicator and Target have been changed due to reprioritization of project due to water emergency | |
| KPA 1: Basic Service Delivery and Infrastructure Development | Provision of water, sanitation and electricity service to all Makana Municipality | BSI 1.1 | Number of Smart water meters installed by 30th June 2026 | Reports on the number Smart meter (Q 3 and Q4) | Number | Carry Over | Simple count the number of Smart meter installed | Water conservation and demand management | Target was not SMART. Number of Smart meter to be installed was not specified. Decrease in the number of Smart Meter to be installed | |
| Provision of water, sanitation and electricity service to all Makana Municipality | To provide safe & sustainable roads network | BSI 1.4 | Replacement tar with Paving of 2 Km of surfaced municipal road in ward 6 and 7 | Percentage of milestone completed | Percentage | Stand-alone | Milestones achieved | Road and Stormwater | Outstanding Payment for 2024-25 | |
| KPA 1: Basic Service Delivery and Infrastructure | To provide safe & sustainable roads network | BSI 1.1 | Replacement tar with Paving of surfaced municipal road (1,3 | Q 3 Progress report on the layerworks completion, Q4 | Number | Accumulative | Simple count the number of Milestones achieved | Road and Stormwater | Target was not SMART, Change target from percentage to Milestones to | |
| KPA 1: Basic Service Delivery and Infrastructure | Provision of a safe, healthy, and secure living environment | BSI 1.1 | Supply and installation Gate, electric | Delivery note | Number | Stand-alone | Simple count the number of Milestones achieved | Sport and Recreation facilities | Dividing budget for Phase A and B) | |
| KPA 1: Basic Service Delivery and Infrastructure | To provide safe & sustainable roads network | BSI 1.1 | Rehabilitation of Milner, African and lower high street | Q3 Surfacing and final touches Report, Q 4 Completion report | Number Milestones | Accumulative | Simple count the number of Milestones achieved | Road and Stormwater | Budget allocation was increase by R 29 625 640 | |
| KPA 1: Basic Service Delivery and Infrastructure | Upgrading and refurbishment of | BSI 1.1 | Installation of (4) Highmast by 30 June | Delivery note | Number | Stand-all | Simple count the number of Milestones achieved | Street lighting | N/A | |
| KPA 1: Basic Service Delivery and Infrastructure | Provision of water, sanitation and electricity service to all Makana | BSI 1.1 | Rehabilitation of 11 streets by 30th June 2026 | Completion report, practical certificate | Number | Accumulative | Simple count the number of Milestones achieved | Road and Stormwater | Target was not SMART, Change target from percentage to Milestones to be achieved | |
| KPA 1: Basic Service Delivery and Infrastructure Development | Provision of water, sanitation and electricity service to all Makana Municipality communities | BSI 1.1 | Percentage of water quality for level as per analysis certificate for Makana Municipality | Analysis Report | Percentage | Carry Over | Percentage of compliance/Standard | Water quality | N/A | |
| KPA 1: Basic Service Delivery and Infrastructure Development | Provision of a safe, healthy, and secure living environment | BSI 1.1 | Appointment of Contractor by 30th June 2026 | Q3 Tender processes completed, Q4 Appointment letter of the contractor | Number | Accumulative | Simple count the number of Milestones achieved | Sport and Recreation facilities | Dividing budget for Phase A and B) | |
| KPA NO 2: COMMUNITY AND SOCIAL COHESION | | | | | | | | | | |
| KPA 2: Community and Social Development | Clean and Beautified the City | CSC 2.1 | Number of illegal Dumping sites eradicated and Number of Community Stakeholder engagement | Illegal dumping site report with photos before and after Environment and safety, Fire - and Stakeholder engagement on Road and Program and attendance register/ | Number | Accumulative | Simple count the number of illegal dumping eradicated | Waste Management | N/A | |
| KPA 2: Community and Social Development | Provision of a safe, healthy, and secure living environment | CSC 2.3 | Number of Community Stakeholder engagement | Environment and safety, Fire - and Stakeholder engagement on Road and Program and attendance register/ | Number | Accumulative | Simple count the number of awareness conducted | Community awareness programme | N/A | |
| KPA 2: Community and Social Development | Provision of a safe, healthy, and secure living environment | CSC 2.4 | Number of Stakeholder engagement | Stakeholder engagement on Road and Program and attendance register/ | Number | Accumulative | Simple count the number of engagement | Stakeholder engagement | N/A | |
| KPA 2: Community and Social Development | Clean and Beautified the City | CSC 2.5 | Resuscitate environmental Forum | Q3 Draft TOR, Q 4 Program and attendance register/ | Environmental forum with focus refuse collection, | Accumulative | Simple count the number of Milestones achieved | Environmental and Safety Management | N/A | |
| KPA 2: Community and Social Development | Clean and Beautified the City | CSC 2.6 | Percentage of refuse collection done inline collection time | Report on the refuse collection done inline collection time | Percentage | Carry Over | Number of collection done/schedule | Waste Management | N/A | |

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| Key Performance Area | Predetermined Objective(DP) 2022- | Ref | Performance Indicator 2025-26 | Source of Evidence | Unit of Measure | Calculation Type | Formula | Key Focus Areas | Reasons for Adjustment |
|--|---|-----------|---|---|--|------------------|--|---|---|
| KPA 2: Community and Social Development | Provision of a safe, healthy, and secure | CSC 2.7 | One(1)Environmental Management Plan | Council resolution | Number | Stand-alone | Simple count the number of Milestones achieved | Environmental and Cleaning Management | N/A |
| KPA 2: Community and Social Development | Provision of a safe, healthy, and secure | CSC 2.9 | Management, operation, and | Report to Council | Number | Accumulative | Simple count the number of report table to Council | Landfill sites | N/A |
| KPA 2: Community and Social Development | Provision of a safe, healthy, and secure | CSC 2.10 | Construction of 1257m Landfill Site | Completion certificate | Number of meters | Stand-alone | Simple count the number of metres completed | Waste Management | N/A |
| KPA 03: LOCAL ECONOMIC DEVELOPMENT AND PLANNING | | | | | | | | | |
| KPA 3: Local Economic Development and Rural | Improved stakeholder collaboration to | LED 01 | Monitor the review of Local Economic | Q3- Report against rollout plan, Q 4 | Number | Accumulative | Simple number of milestones/rollout plan | LED Strategy | N/A |
| KPA 3: Local Economic Development and Rural | Improved stakeholder collaboration to | LED 02 | Monitor the review of Spatial Development | Q3- Report against rollout plan, Q 4 | Number | Accumulative | Simple count the number of activities completed | SDF | N/A |
| KPA 3: Local Economic Development and Rural | Facilitate job creation initiatives | LED 03 | Number of work opportunities created | Report on the number of EPWP job | Number | Accumulative | Simple count the number of EPWP | Job opportunities | N/A |
| KPA 3: Local Economic Development and Rural | Facilitate support to SMME development | LED 04 | Number funding opportunities facilitated for SMME's | Report capacity building and facilitate funding opportunities | Number | Accumulative | Simple count the number of capacity building | Entrepreneurship development | Report capacity building and facilitate funding opportunities |
| KPA 3: Local Economic Development and Rural | Improved stakeholder collaboration to | LED 05 | Number of Traders participating in the National Aids | Report on the number of traders supported to participating in the | Number | Accumulative | Simple count the number of traders | Director: LED and Planning | N/A |
| KPA 3: Local Economic Development and Rural | To ensure adherence to town planning and building control | LED 06 | Percentage of building plans exceeding 500 | Report on the building application received and processed | Average number of days taken to process | Carry over | Number of days taken to processes within 60day | Spatial Planning | N/A |
| KPA 3: Local Economic Development and Rural | Ensure equitable access to housing | LED 07 | Construction of 75 RDP Houses in Matibanda East | Progress Report | Number | Accumulative | Simple count the number of house complete | Housing Development | N/A |
| KPA 3: Local Economic Development and Rural | Facilitate job creation initiatives | GGP 6.15 | Number of work opportunities created | Report on the number of CWP job created | Number | Stand-alone | Simple count the number of job created achieved | Job opportunities | N/A |
| KPA 04 : INSTITUTIONAL DEVELOPMENT AND CAPACITY DEVELOPMENT | | | | | | | | | |
| KPA 4: Institutional Development and Financial Management | Effective Management of Organisational | ICOD 4.1 | Number of reviewed organisational structures approved | Q3-Draft Organisational Structure is table to L.F. Q4 Stakeholder | Number | Stand-alone | Simple count the number of Milestones achieved | Organisational Design- Organisational Structure | N/A |
| KPA 4: Institutional Development and Financial Management | Ensure efficient and effective organisational | ICOD 4.3 | Percentage reduction of vacancy rate | Report Vacancy rate | Percentage | Accumulative | N/A | Recruitment and Selection | N/A |
| KPA 4: Institutional Development and Financial Management | Ensure efficient and effective | ICOD 4.4 | Review of Human Resources Plan by 30th June 2026 | Q3 Draft Human Resources Plan, Q4 Council resolution | Milestones achieved | Accumulative | Simple count the number of Milestones achieved | Human Resources - | N/A |
| KPA 4: Institutional Development and Financial Management | Ensure efficient and effective | ICOD 4.5 | Number of employees wellness programmes | Number of wellness programmes conducted | Number | Accumulative | Simple count the number of Milestones achieved | Human Resources - | N/A |
| KPA 4: Institutional Development and Financial Management | Effective Management of Organisational | ICOD 4.6 | Number of policies reviewed by June 2026 | Report of the number of SOP developed | Number of policies reviewed as per Master list and SOP | Accumulative | Simple count the number of Milestones achieved | All Key Performance Areas | Cross cutting KPI |
| KPA 4: Institutional Development and Financial Management | Ensure efficient and effective organisational | ICOD 4.9 | Submission of Employment Equity Plan to labour | Acknowledgement letter/email | Number | Stand-alone | Simple count the number of Milestones achieved | Human Resources- | N/A |
| KPA 4: Institutional Development and Financial Management | Ensure efficient and effective | ICOD 4.10 | Installation of Electronic Management Policy | Completion report on installation of Electronic record | Number | Stand-alone | Simple count the number of Milestones achieved | Record Management | New KPI |
| KPA 05 : FINANCIAL VIABILITY AND MANAGEMENT (FVM) | | | | | | | | | |
| KPA 5: Financial Management and Viability | Ensure sound financial sustainability and | FVM 5.1 | % of billed revenue collected | Revenue Report | Percentage of Operating Budget revenue | Carry Over | Billed/revenue cillection | Revenue Management | N/A |

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| Key Performance Area | Predetermined Objective (DPI) 2022 | Ref | Performance Indicator 2025-26 | Source of Evidence | Unit of Measure | Calculation Type | Formula | Key Focus Areas | Reasons for Adjustment |
|---|--|---------|---|--|---|---------------------|---|---------------------------------|--|
| KPA 5: Financial Management and Viability | Ensure sound financial sustainability and adhere to statutory | FVM 5.2 | Percentage of capital actually spent on capital account | Expenditure report | Percentage of approved Capital | Carry Over | Actual expenditure/ Capital budget | Finance -Expenditure Management | N/A |
| KPA 5: Financial Management and Viability | Ensure sound financial sustainability and adhere to statutory | FVM 5.3 | Ratio in respect of Debtor Payment | Financial reports | Percentage | Carry Over | Net Debtors Days Ratio ((Gross Debtors - Bad Debt Provision)/Billed Revenue)x365 /Target Cost coverage ratio (Available cash + investments)/Monthly fixed operating expenditure | Finance- Financial Viability | N/A |
| KPA 5: Financial Management and Viability | Ensure sound financial sustainability and | FVM 5.4 | Cash to cover fixed operating expenditure | Financial reports | Percentage | Reverse last number | Reverse last number | Finance -Financial Viability | N/A |
| KPA 5: Financial Management and Viability | Ensure sound financial sustainability and | FVM 5.5 | Percentage of the municipality's operating budget | Financial reports | Percentage of the municipality's operating budget | Reverse last number | Actual expenditure/number of indigent | Finance -Expenditure Management | N/A |
| KPA 5: Financial Management and Viability | Ensure sound financial sustainability and | FVM 5.6 | Percentage of creditor payments of | Financial reports | Percentage of 30 days | Carry Over | Payment within 30days | Finance -Expenditure Management | N/A |
| KPA 5: Financial Management and Viability | Ensure sound financial sustainability and | FVM 5.7 | % of budget actually spent on implementing | Financial reports | Percentage of the operational municipality's | Stand-alone | Actual expenditure/number of training conducted | Finance -Expenditure Management | N/A |
| KPA 5: Financial Management and Viability | Ensure sound financial sustainability and | FVM 5.8 | % of operational budget allocated for repairs and | Financial reports | Percentage of the operational municipality's | Stand-alone | Training budget/ operational budget | Finance -Expenditure Management | N/A |
| KPA 5: Financial Management and Viability | Ensure sound financial sustainability and | FVM 5.9 | % of Conditional grants budget spent | Financial reports | Expenditure Management | Stand-alone | Actual expenditure/Conditional grants budget | Finance -Expenditure Management | N/A |
| KPA 5: Financial Management and Viability | Ensure sound financial sustainability and | FVM 6 | Number of MTRF's submitted to Council by 31 May | Council Resolution | Number | Stand-alone | N/A | Budget Management | N/A |
| KPA NO 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | |
| KPA 6: Good Governance and Public Participation | Enhance public participation and | GGP 6.1 | Number Stakeholder Consultation | Attendance register and Minutes | Number | Accumulative | Simple count the number of consultation | Corporate Service | N/A |
| KPA 6: Good Governance and Public Participation | To create an efficient, effective and accountable administration | GGP 6.2 | Development Customer complaints Management System | Q3 and Q4 Incident report | Number | Accumulative | Simple count the number of report | Corporate Service | Align the development of Customer MISA support program |
| KPA 6: Good Governance and Public Participation | Ensure good governance and | GGP 6.3 | Qualified audit opinion | Audit report | Obtain one (1) Qualified Audit | Stand-alone | N/A | Audit General Audit opinion | N/A |
| KPA 6: Good Governance and Public Participation | Ensure good governance and compliance | GGP 6.4 | Number of reports on Audit findings resolved quarterly | Q3 and Q4 Internal audit report | Number | Accumulative | Simple count the number of reports issued | Internal Audit -MM | N/A |
| KPA 6: Good Governance and Public Participation | Ensure good governance and compliance | GGP 6.5 | Number of Audit report on assignments | Q3 and Q4 Internal audit report | Number | Accumulative | Simple count the number of assignment conducted against (RBIA) | Internal Audit -MM | N/A |
| KPA 6: Good Governance and Public Participation | Ensure good governance and | GGP 6.6 | Percentage of risk mitigation | Q3 and Q4 Risk assessment | Percentage | Carry Over | Number of mitigation/Milestones in the plan | Risk Management -MM | N/A |
| KPA 6: Good Governance and Public Participation | Ensure good governance and | GGP 6.7 | Compliance to MFMA requirements | Q3 and Q4 Risk Compliance report | Percentage of compliance achieved | Carry Over | Number compliance/Number of the compliance indicators | Risk Management -MM | N/A |
| KPA 6: Good Governance and Public Participation | Ensure sound financial | GGP 6.8 | Percentage(FRP) milestone achieved | Q3 and Q4 Financial Recovery Plan(FRO) | Percentage | Carry Over | Number of Milestones/Milestone in the (FRP) | Financial Recovery Plan | N/A |
| KPA 6: Good Governance and Public Participation | To provide a reliable and effective ICT | GGP 6.9 | Report on the ICT implementation plan | ICT Report | Number | Accumulative | Simple count the number of reports issued | ICT -MM | KPI was not Specific in terms actual work done |

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| Key Performance Area | Predetermined Objective(IDP) 2022- | Ref | Performance Indicator 2025-26 | Source of Evidence | Unit of Measure | Calculation Type | Formular | Key Focus Areas | Reasons for Adjustment |
|---|---|----------|---|---|--|------------------|--|-----------------------------------|--|
| KPA 6: Good Governance and Public Participation | Ensure good corporate governance and stakeholder engagement | GGP 6.10 | Coverne Mayoral Imbizo and IDP- Budget Roads Shows on or before end of March annually | Schedule and the attendance registers | Percentage of Mayor/ and Budget shows held | Carry Over | Number of of Mayoral Imbizo conducted/Planned Sessions | Speakers Office- | N/A |
| KPA 6: Good Governance and Public Participation | Ensure good corporate governance and | GGP 6.11 | Percentage of ward committees that are functional (meet four | Signed ward committee reports/Attendance | Number of ward function report submitted to | Carry Over | Number of ward committee meeting/14 wards | Speakers Office- | Target has been adjusted from 95% to 100% to measure ward functionality |
| KPA 6: Good Governance and Public Participation | Enhance administration and Council oversight | GGP 6.12 | 100% Implementation of Council resolution | Report on Council meeting action sheet implemented | Percentage Council resolution | Carry Over | Number of Council resolution implemented /Number of Council resolution | Committee Services | N/A |
| KPA 6: Good Governance and Public Participation | Main streaming of HIV and AIDS across | GGP 6.13 | Resaciate of Local HIV/AIDS Council | Q3 Attendance register and Q4 | Number of Milestone | Accumulative | Simple count the number of Milestones achieved | Local HIV/Aid Council Operational | N/A |
| KPA 6: Good Governance and Public Participation | Ensure good governance and compliance | GGP 6.14 | Report on the Communication action plan implemented by 30 | External Newsletter, Media Briefing, Stateme and Radio Interviews | External Newsletter, Medi a Briefing Stateme | Accumulative | Simple count the number of Milestones achieved | Media and communication | Change KPI from percentage to events done inline with Communication plan |
| KPA 6: Good Governance and Public Participation | Ensure good governance and compliance | GGP 6.15 | Reduce fruitless & wasteful expenditure by 75% Annually | UJFWE Report | Rand value of expenditure incurred | Stand-alone | Actual expenditure/expenditure budget | Internal Audit -MM | New KPI |
| KPA 6: Good Governance and Public Participation | Ensure good governance and compliance | GGP 6.16 | Reduce irregular expenditure by 75% Annual | UJFWE Report | Rand value of non-compliant transaction | Stand-alone | Actual expenditure/expenditure budget | Internal Audit -MM | New KPI |
| KPA 6: Good Governance and Public Participation | Ensure good governance and | GGP 6.17 | Eliminate unauthorised | UJFWE Report | Rand value of expenditure | Stand-alone | Actual expenditure/expenditure | Internal Audit -MM | New KPI |

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Technical indicator description sheet

| | | | | | | | |
|--|--|--------------------------------------|--|-----------------------------------|---|------------------|--|
| A1 Indicator short name | Replacement of 15 km ageing asbestos pipes to PVC pipes | A2 Alignment | Sufficient water-sanitation infrastructure that provide conducive environment for development and investment | A7 Rationale | The municipality has experienced the worst drought in seventy years and applied to be declared a disaster area, which was approved by the Sarah Baartman District under which the municipality falls. Capital funding has been aligned to projects to address the water shortage situation and as such, it is important to measure the progress or completion of important infrastructure projects. | | |
| INDICATOR ASSIGNMENT | 1 1 | A3 Results-chain level | Output | A8 Definition | This indicator measures the number of milestones completed in the replacement of 15km asbestos pipes to PVC pipes | | |
| A5 Unit of measurement | Number of milestones achieved | A4 Back to Basics pillar | Service delivery | A9 Indicator Formula | Simple count the number | | |
| A6 Frequency of reporting | | A10 Indicator origin | Quarterly | A11 Notes on calculation | Municipality's own | | |
| A12 Additional notes | N/A | | | A12 Additional notes | N/A | | |
| Reporting responsibility | | Applies to Municipal Category | | | Readiness | | |
| Director: Engineering and Infrastructural Services | | N/A | | | N/A | | |
| B1 Data Element | (1) number of completed milestones | B4 Source | Municipal Engineering and Infrastructural Services Department / Approved Project Plan; Detailed Excel Capital Report and progress report | C1 Data Element | (2) total number of planned milestones | C4 Source | Municipal Engineering and Infrastructural Services Department / Approved Project Plan; Detailed Excel Capital Report and progress report |
| B2 Frequency of collection | Quarterly | B5 Units | Number of milestones | C2 Frequency of collection | Quarterly | C5 Units | Number of milestones |
| B3 Definition | The number of milestones completed | | | C3 Definition | The number of milestones completed | | |
| B6 Notes | This information will be based on the progress reports from the service provider as well as completion certificates where applicable | | | C6 Notes | This information will be based on the project plan provided by the Service Provider | | |
| D1 Data Element | N/A | D4 Source | N/A | E1 Data Element | N/A | E4 Source | N/A |
| D2 Frequency of collection | N/A | D5 Units | N/A | E2 Frequency of collection | N/A | E5 Units | N/A |
| D3 Definition | N/A | | | E3 Definition | N/A | | |
| D6 Notes | N/A | | | E6 Notes | N/A | | |
| F1 Data Element | N/A | F4 Source | N/A | G1 Data Element | N/A | G4 Source | N/A |
| F2 Frequency of collection | N/A | F5 Units | N/A | G2 Frequency of collection | N/A | G5 Units | N/A |
| F3 Definition | N/A | | | G3 Definition | N/A | | |
| F6 Notes | N/A | | | G6 Notes | N/A | | |
| H1 Data Element | N/A | H4 Source | N/A | I1 Data Element | N/A | I4 Source | N/A |
| H2 Frequency of collection | N/A | H5 Units | N/A | I2 Frequency of collection | N/A | I5 Units | N/A |
| H3 Definition | N/A | | | I3 Definition | N/A | | |
| H6 Notes | N/A | | | I6 Notes | N/A | | |

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Technical indicator description sheet

| | | | | | | | |
|--|--|--------------------------------------|--|-----------------------------------|---|------------------|--|
| A1 Indicator short name | Replacement of 15 km ageing asbestos pipes to PVC pipes | A2 Alignment | Sufficient water-sanitation infrastructure that provide conducive environment for development and investment | A7 Rationale | The municipality has experienced the worst drought in seventy years and applied to be declared a disaster area, which was approved by the Sarah Baartman District under which the municipality falls. Capital funding has been aligned to projects to address the water shortage situation and as such, it is important to measure the progress or completion of important infrastructure projects. | | |
| | | A3 Results-chain level | Output | A8 Definition | This indicator measures the number of milestones completed in the replacement of 15km asbestos pipes to PVC pipes | | |
| INDICATOR ASSIGNMENT | 1.1 | A4 Back to Basics pillar | Service delivery | A9 Indicator Formula | (1) number of milestones completed / (2) total milestones planned | | |
| A5 Unit of measurement | Number of milestones achieved | A6 Frequency of reporting | Quarterly | A10 Indicator origin | Municipality's own | | |
| A11 Notes on calculation | N/A | | | A12 Additional notes | N/A | | |
| Reporting responsibility | | Applies to Municipal Category | | | Readiness | | |
| Director: Engineering and Infrastructural Services | | N/A | | | N/A | | |
| B1 Data Element | (1) number of completed milestones | B4 Source | Municipal Engineering and Infrastructural Services Department / Approved Project Plan; Detailed Excel Capital Report and progress report | C1 Data Element | (2) number of planned milestones | C4 Source | Municipal Engineering and Infrastructural Services Department / Approved Project Plan; Detailed Excel Capital Report and progress report |
| B2 Frequency of collection | Quarterly | B5 Units | Number of milestones | C2 Frequency of collection | Quarterly | C5 Units | Number of milestones |
| B3 Definition | The number of milestones completed | | | C3 Definition | The number of milestones completed | | |
| B6 Notes | This information will be based on the progress reports from the service provider as well as completion certificates where applicable | | | C6 Notes | This information will be based on the project plan provided by the Service Provider | | |
| D1 Data Element | N/A | D4 Source | N/A | E1 Data Element | N/A | E4 Source | N/A |
| D2 Frequency of collection | N/A | D5 Units | N/A | E2 Frequency of collection | N/A | E5 Units | N/A |
| D3 Definition | N/A | | | E3 Definition | N/A | | |
| D6 Notes | N/A | | | E6 Notes | N/A | | |
| F1 Data Element | N/A | F4 Source | N/A | G1 Data Element | N/A | G4 Source | N/A |
| F2 Frequency of collection | N/A | F5 Units | N/A | G2 Frequency of collection | N/A | G5 Units | N/A |
| F3 Definition | N/A | | | G3 Definition | N/A | | |
| F6 Notes | N/A | | | G6 Notes | N/A | | |
| H1 Data Element | N/A | H4 Source | N/A | I1 Data Element | N/A | I4 Source | N/A |
| H2 Frequency of collection | N/A | H5 Units | N/A | I2 Frequency of collection | N/A | I5 Units | N/A |
| H3 Definition | N/A | | | I3 Definition | N/A | | |
| H6 Notes | N/A | | | I6 Notes | N/A | | |

*Bank
JPR*

Technical indicator description sheet

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|---------------------------------|---|----------------------------------|--|-----------------------------|---|
| A1 Indicator short name | Supply and installation of Two (2) pumps at James Kleynhans WTW | A2 Alignment | Sufficient water-sanitation infrastructure that provide conducive environment for development and investment | A7 Rationale | The municipality has experienced the worst drought in seventy years and applied to be declared a disaster area, which was approved by the Sarah Baartman District under which the municipality falls. Capital funding has been aligned to projects to address the water shortage situation and as such, it is important to measure the progress or completion of important infrastructure projects. This indicator measures the efficiency in terms of purchasing a pump set. |
| | | A3 Results-chain level | Activity | A8 Definition | This indicator measures the number of pumps procured. |
| INDICATOR ASSIGNMENT | 1.2 | A4 Back to Basics pillar | Service delivery | A9 Indicator Formula | Simple Count |
| A5 Unit of measurement | Number of Pumps | A6 Frequency of reporting | Annually | A10 Indicator origin | Municipality's own |
| A11 Notes on calculation | | | N/A | A12 Additional notes | N/A |

| Reporting responsibility | Applies to Municipal Category | | Readiness |
|--|-------------------------------|-----|-----------|
| Director: Engineering and Infrastructural Services | N/A | N/A | N/A |

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|-----------------------------------|--------------------------|------------------|--|-----------------------------------|-----|------------------|-----|
| B1 Data Element | Number of Pumps procured | B4 Source | Municipal Engineering and Infrastructural Services Department / Procurement Report | C1 Data Element | N/A | C4 Source | N/A |
| B2 Frequency of collection | Annually | B5 Units | Number of Pumps | C2 Frequency of collection | N/A | C5 Units | N/A |
| B3 Definition | Number of Pumps | | | C3 Definition | N/A | | |
| B6 Notes | N/A | | | C6 Notes | N/A | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| D1 Data Element | N/A | D4 Source | N/A | E1 Data Element | N/A | E4 Source | N/A |
| D2 Frequency of collection | N/A | D5 Units | N/A | E2 Frequency of collection | N/A | E5 Units | N/A |
| D3 Definition | N/A | | | E3 Definition | N/A | | |
| D6 Notes | N/A | | | E6 Notes | N/A | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| F1 Data Element | N/A | F4 Source | N/A | G1 Data Element | N/A | G4 Source | N/A |
| F2 Frequency of collection | N/A | F5 Units | N/A | G2 Frequency of collection | N/A | G5 Units | N/A |
| F3 Definition | N/A | | | G3 Definition | N/A | | |
| F6 Notes | N/A | | | G6 Notes | N/A | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| H1 Data Element | N/A | H4 Source | N/A | I1 Data Element | N/A | I4 Source | N/A |
| H2 Frequency of collection | N/A | H5 Units | N/A | I2 Frequency of collection | N/A | I5 Units | N/A |
| H3 Definition | N/A | | | I3 Definition | N/A | | |
| H6 Notes | N/A | | | I6 Notes | N/A | | |

Pank
12/21

Technical indicator description sheet

| | | | | | |
|---------------------------------|--|----------------------------------|--|-----------------------------|---|
| A1 Indicator short name | Number of Smart water meters installed by 30th June 2026 | A2 Alignment | Sufficient water-sanitation infrastructure that provide conducive environment for development and investment | A7 Rationale | The municipality has experienced the worst drought in seventy years and applied to be declared a disaster area, which was approved by the Sarah Baartman District under which the municipality falls. Capital funding has been aligned to projects to address the water shortage situation and as such, it is important to measure the progress or completion of important infrastructure projects. |
| | | A3 Results-chain level | Output | A8 Definition | This indicator measures the number of smart water meters replaced |
| INDICATOR ASSIGNMENT | 1.3 | A4 Back to Basics pillar | Service delivery | A9 Indicator Formula | (1) number of smart water meters replaced / (2) total smart water meters planned |
| A5 Unit of measurement | Number of smart water meeters Installed | A6 Frequency of reporting | Quarterly | A10 Indicator origin | Municipality's own |
| A11 Notes on calculation | Performance is confirmed by the service provider | | | A12 Additional notes | N/A |

| Reporting responsibility | Applies to Municipal Category | | Readiness |
|---|-------------------------------|-----|-----------|
| Director: Engineering and Infrastructural Services | N/A | N/A | N/A |

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|-----------------------------------|-------------------------------------|------------------|--|-----------------------------------|--|------------------|--|
| B1 Data Element | (1) number of water meters replaced | B4 Source | Municipal Engineering and Infrastructural Services Department / Detailed Excel Capital Report and progress report (Rollover) | C1 Data Element | (2) total number of water meters planned | C4 Source | Municipal Engineering and Infrastructural Services Department / Detailed Excel Capital Report and progress report (Rollover) |
| B2 Frequency of collection | Quarterly | B5 Units | Number of smart water meters | C2 Frequency of collection | Quarterly | C5 Units | Number of smart water meters |
| B3 Definition | The number of smart water meters | | | C3 Definition | The number of smart water meters | | |
| B6 Notes | The number of smart water meters | | | C6 Notes | Number of samrt water meters installed | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| D1 Data Element | N/A | D4 Source | N/A | E1 Data Element | N/A | E4 Source | N/A |
| D2 Frequency of collection | N/A | D5 Units | N/A | E2 Frequency of collection | N/A | E5 Units | N/A |
| D3 Definition | N/A | | | E3 Definition | N/A | | |
| D6 Notes | N/A | | | E6 Notes | N/A | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| F1 Data Element | N/A | F4 Source | N/A | G1 Data Element | N/A | G4 Source | N/A |
| F2 Frequency of collection | N/A | F5 Units | N/A | G2 Frequency of collection | N/A | G5 Units | N/A |
| F3 Definition | N/A | | | G3 Definition | N/A | | |
| F6 Notes | N/A | | | G6 Notes | N/A | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| H1 Data Element | N/A | H4 Source | N/A | I1 Data Element | N/A | I4 Source | N/A |
| H2 Frequency of collection | N/A | H5 Units | N/A | I2 Frequency of collection | N/A | I5 Units | N/A |
| H3 Definition | N/A | | | I3 Definition | N/A | | |
| H6 Notes | N/A | | | I6 Notes | N/A | | |

Frank
1/2/20

Technical indicator description sheet

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|---------------------------------|---|----------------------------------|--|-----------------------------|---|
| A1 Indicator short name | Replacement tar with Paving of 2 Km of surfaced municipal road in ward 6 and 9 by 30 September 2025 | A2 Alignment | Upgrading and resurfacing of roads network | A7 Rationale | The regular grading of unsurfaced roads improves road quality and can have a positive effect on not only the aesthetic appeal of an area, but also on road safety and economic regeneration. As such, the Municipality has earmarked the rehabilitation/ resurface of Makana Way as a key project. This indicator measures the efficiency in terms of completing the upgrading of the street. |
| | | A3 Results-chain level | Output | A8 Definition | This indicator measures the number of KM upgrading from tar blocks paving |
| INDICATOR ASSIGNMENT | 14 | A4 Back to Basics pillar | Service delivery | A9 Indicator Formula | Simple Count |
| A5 Unit of measurement | Number of kilometres | A6 Frequency of reporting | Quarterly | A10 Indicator origin | Municipality's own |
| A11 Notes on calculation | Performance is confirmed by the service provider | | | A12 Additional notes | N/A |

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|--|--------------------------------------|-----|------------------|
| Reporting responsibility | Applies to Municipal Category | | Readiness |
| Director: Engineering and Infrastructural Services | N/A | N/A | N/A |

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|-----------------------------------|--------------------------------|------------------|---|-----------------------------------|-----|------------------|-----|
| B1 Data Element | Number of kilometres | B4 Source | Municipal Engineering and Infrastructural Services Department/ Approved Project Plan Progress Reports | C1 Data Element | N/A | C4 Source | N/A |
| B2 Frequency of collection | Quarterly | B5 Units | Number of kilometres | C2 Frequency of collection | N/A | C5 Units | N/A |
| B3 Definition | Number of kilometres completed | | | C3 Definition | N/A | | |
| B6 Notes | N/A | | | C6 Notes | N/A | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| D1 Data Element | N/A | D4 Source | N/A | E1 Data Element | N/A | E4 Source | N/A |
| D2 Frequency of collection | N/A | D5 Units | N/A | E2 Frequency of collection | N/A | E5 Units | N/A |
| D3 Definition | N/A | | | E3 Definition | N/A | | |
| D6 Notes | N/A | | | E6 Notes | N/A | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| F1 Data Element | N/A | F4 Source | N/A | G1 Data Element | N/A | G4 Source | N/A |
| F2 Frequency of collection | N/A | F5 Units | N/A | G2 Frequency of collection | N/A | G5 Units | N/A |
| F3 Definition | N/A | | | G3 Definition | N/A | | |
| F6 Notes | N/A | | | G6 Notes | N/A | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| H1 Data Element | N/A | H4 Source | N/A | I1 Data Element | N/A | I4 Source | N/A |
| H2 Frequency of collection | N/A | H5 Units | N/A | I2 Frequency of collection | N/A | I5 Units | N/A |
| H3 Definition | N/A | | | I3 Definition | N/A | | |
| H6 Notes | N/A | | | I6 Notes | N/A | | |

Peak
JPR

Technical indicator description sheet

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|---------------------------------|--|----------------------------------|--|-----------------------------|---|
| A1 Indicator short name | Replacement tar with Paving of surfaced municipal road(1.3 KM) in ward 5, 30 June 2026 | A2 Alignment | Upgrading and resurfacing of roads network | A7 Rationale | The regular grading of unsurfaced roads improves road quality and can have a positive effect on not only the aesthetic appeal of an area, but also on road safety and economic regeneration. As such, the Municipality has earmarked the rehabilitation/ resurface of Makana Way as a key project. This indicator measures the efficiency in terms of completing the upgrading of the street. |
| | | A3 Results-chain level | Output | | |
| INDICATOR ASSIGNMENT | 1.5 | A4 Back to Basics pillar | Service delivery | A8 Definition | This indicator measures the number of KM upgrading from tar blocks paving |
| A5 Unit of measurement | Number of kilometres | A6 Frequency of reporting | Quarterly | A9 Indicator Formula | Simple Count |
| A11 Notes on calculation | Performance is confirmed by the service provider | | | A10 Indicator origin | Municipality's own |
| | | | | A12 Additional notes | N/A |

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| Reporting responsibility | Appiles to Municipal Category | | Readiness |
| Director: Engineering and Infrastructural Services | N/A | | N/A |

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|-----------------------------------|--------------------------------|------------------|---|-----------------------------------|-----|------------------|-----|
| B1 Data Element | Number of kilometres | B4 Source | Municipal Engineering and Infrastructural Services Department/ Approved Project Plan Progress Reports | C1 Data Element | N/A | C4 Source | N/A |
| B2 Frequency of collection | Quarterly | B5 Units | Number of kilometres | C2 Frequency of collection | N/A | C5 Units | N/A |
| B3 Definition | Number of kilometres completed | | | C3 Definition | N/A | | |
| B6 Notes | N/A | | | C6 Notes | N/A | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| D1 Data Element | N/A | D4 Source | N/A | E1 Data Element | N/A | E4 Source | N/A |
| D2 Frequency of collection | N/A | D5 Units | N/A | E2 Frequency of collection | N/A | E5 Units | N/A |
| D3 Definition | N/A | | | E3 Definition | N/A | | |
| D6 Notes | N/A | | | E6 Notes | N/A | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| F1 Data Element | N/A | F4 Source | N/A | G1 Data Element | N/A | G4 Source | N/A |
| F2 Frequency of collection | N/A | F5 Units | N/A | G2 Frequency of collection | N/A | G5 Units | N/A |
| F3 Definition | N/A | | | G3 Definition | N/A | | |
| F6 Notes | N/A | | | G6 Notes | N/A | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| H1 Data Element | N/A | H4 Source | N/A | I1 Data Element | N/A | I4 Source | N/A |
| H2 Frequency of collection | N/A | H5 Units | N/A | I2 Frequency of collection | N/A | I5 Units | N/A |
| H3 Definition | N/A | | | I3 Definition | N/A | | |
| H6 Notes | N/A | | | I6 Notes | N/A | | |

*Paul
JPK*

Technical indicator description sheet

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|--|--|--------------------------------------|---|-----------------------------------|---|------------------|---|
| A1 Indicator short name | Supply and installation Gate, electric fencing(Phase A) by December 2025 | A2 Alignment | Provision of a safe, healthy, and secure living environment | A7 Rationale | The municipality in its aim to build a social cohesive environment for communities, has established the need to provide safe and secure recreational facilities | | |
| INDICATOR ASSIGNMENT | 1.6 | A3 Results-chain level | Output | A8 Definition | This indicator measures the percentage of construction completed in the upgrade of the stadiums | | |
| A5 Unit of measurement | Percentage of construction completed | A4 Back to Basics pillar | Service delivery | A9 Indicator Formula | (1) number of units completed / (2) total number of planned units*100 | | |
| A11 Notes on calculation | Performance is confirmed by the service provider | | | A10 Indicator origin | Municipality's own | | |
| | | A6 Frequency of reporting | Quarterly | A12 Additional notes | N/A | | |
| Reporting responsibility | | Applies to Municipal Category | | | Readiness | | |
| Director: Engineering and Infrastructural Services | | N/A | | | N/A | | |
| B1 Data Element | (1) number of units completed | B4 Source | Municipal Engineering and Infrastructural Services Department / Detailed Excel Capital Report and progress report | C1 Data Element | (2) total number of planned units | C4 Source | Municipal Engineering and Infrastructural Services Department / Detailed Excel Capital Report and progress report |
| B2 Frequency of collection | Quarterly | B5 Units | Number of units | C2 Frequency of collection | Quarterly | C5 Units | Number of units |
| B3 Definition | Percentage of the work completed | | | C3 Definition | Percentage of the work completed | | |
| B6 Notes | This information will be based on the progress reports from the service provider as well as completion certificates where applicable | | | C6 Notes | N/A | | |
| D1 Data Element | N/A | D4 Source | N/A | E1 Data Element | N/A | E4 Source | N/A |
| D2 Frequency of collection | N/A | D5 Units | N/A | E2 Frequency of collection | N/A | E5 Units | N/A |
| D3 Definition | N/A | | | E3 Definition | N/A | | |
| D6 Notes | N/A | | | E6 Notes | N/A | | |
| F1 Data Element | N/A | F4 Source | N/A | G1 Data Element | N/A | G4 Source | N/A |
| F2 Frequency of collection | N/A | F5 Units | N/A | G2 Frequency of collection | N/A | G5 Units | N/A |
| F3 Definition | N/A | | | G3 Definition | N/A | | |
| F6 Notes | N/A | | | G6 Notes | N/A | | |
| H1 Data Element | N/A | H4 Source | N/A | I1 Data Element | N/A | I4 Source | N/A |
| H2 Frequency of collection | N/A | H5 Units | N/A | I2 Frequency of collection | N/A | I5 Units | N/A |
| H3 Definition | N/A | | | I3 Definition | N/A | | |
| H6 Notes | N/A | | | I6 Notes | N/A | | |

Paul JPV

Technical indicator description sheet

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|--|--|--------------------------------------|---|-----------------------------------|---|---|---|
| A1 Indicator short name | Rehabilitation of Milner, African and lower high street circle by 30th June 2026 | A2 Alignment | Upgrading and resurfacing of roads network | A7 Rationale | The regular grading of unsurfaced roads improves road quality and can have a positive effect on not only the aesthetic appeal of an area, but also on road safety and economic regeneration. As such, the Municipality has earmarked the rehabilitation/ resurface of Milner, African and lower High Streets as a key project. This indicator measures the efficiency in terms of completing the upgrading of the street. | | |
| | | A3 Results-chain level | Output | | A8 Definition | This indicator measures the number of streets rehabilitated | |
| INDICATOR ASSIGNMENT | 1.7 | A4 Back to Basics pillar | Service delivery | A9 Indicator Formula | (1) Number of streets completed/ (2) Number of streets completed | | |
| A5 Unit of measurement | Number of streets rehabilitated | A6 Frequency of reporting | Quarterly | A10 Indicator origin | Municipality's own | | |
| A11 Notes on calculation | N/A | | | A12 Additional notes | N/A | | |
| Reporting responsibility | | Applies to Municipal Category | | | Readiness | | |
| Director: Engineering and Infrastructural Services | | N/A | | | N/A | | |
| B1 Data Element | Number of streets | B4 Source | Municipal Engineering and Infrastructural Services Department /Approved project plan Detailed Excel Capital Report and progress report | C1 Data Element | Number of overall project activities for the year | C4 Source | Municipal Engineering and Infrastructural Services Department /Approved project plan Detailed Excel Capital Report and progress report |
| B2 Frequency of collection | Quarterly | B5 Units | Number of streets | C2 Frequency of collection | Bi-annually | C5 Units | Number of streets |
| B3 Definition | This indicator measures the number of rehabilitated streets completed | | | C3 Definition | This indicator measures the number of rehabilitated streets planned | | |
| B6 Notes | This information will be based on the progress reports from the service provider as well as completion certificates where applicable | | | C6 Notes | N/A | | |
| D1 Data Element | N/A | D4 Source | N/A | E1 Data Element | N/A | E4 Source | N/A |
| D2 Frequency of collection | N/A | D5 Units | N/A | E2 Frequency of collection | N/A | E5 Units | N/A |
| D3 Definition | N/A | | | E3 Definition | N/A | | |
| D6 Notes | N/A | | | E6 Notes | N/A | | |
| F1 Data Element | N/A | F4 Source | N/A | G1 Data Element | N/A | G4 Source | N/A |
| F2 Frequency of collection | N/A | F5 Units | N/A | G2 Frequency of collection | N/A | G5 Units | N/A |
| F3 Definition | N/A | | | G3 Definition | N/A | | |
| F6 Notes | N/A | | | G6 Notes | N/A | | |
| H1 Data Element | N/A | H4 Source | N/A | I1 Data Element | N/A | I4 Source | N/A |
| H2 Frequency of collection | N/A | H5 Units | N/A | I2 Frequency of collection | N/A | I5 Units | N/A |
| H3 Definition | N/A | | | I3 Definition | N/A | | |
| H6 Notes | N/A | | | I6 Notes | N/A | | |

*Paul
JPK*

Technical indicator description sheet

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|---------------------------------|---|----------------------------------|---|-----------------------------|--|
| A1 Indicator short name | Installation of (4) Highmast by 30 June 2026 | A2 Alignment | Sufficient infrastructure that provide conducive environment for development and investment | A7 Rationale | The municipality aims at ensure the safety of the community through the provision of sufficient power supply and providing visible streets and communities |
| | | A3 Results-chain level | Output | | |
| INDICATOR ASSIGNMENT | 1.8 | A4 Back to Basics pillar | Service delivery | A9 Indicator Formula | Simple Count |
| A5 Unit of measurement | Number of high masts installed | A6 Frequency of reporting | Annually | A10 Indicator origin | Municipality's own |
| A11 Notes on calculation | The percentage is based on actual work completed as confirmed by the service provider | | | A12 Additional notes | The actual achievement can be derived from the calculation above or from the service provider's progress report as a means of accurate verification |

| Reporting responsibility | Applies to Municipal Category | | Readiness |
|--|-------------------------------|-----|-----------|
| Director: Engineering and Infrastructural Services | N/A | N/A | N/A |

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|-----------------------------------|--|------------------|---|-----------------------------------|-----|------------------|-----|
| B1 Data Element | Number of highmasts installed | B4 Source | Municipal Engineering and Infrastructural Services Department/ Detailed Excel Capital Report and progress report or minutes of project meetings | C1 Data Element | N/A | C4 Source | N/A |
| B2 Frequency of collection | Annual | B5 Units | Number of highmasts | C2 Frequency of collection | N/A | C5 Units | N/A |
| B3 Definition | This indicator measures the number of high masts installed | | | C3 Definition | N/A | | |
| B6 Notes | This information will be based on the progress reports from the service provider as well as completion certificates where applicable | | | C6 Notes | N/A | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| D1 Data Element | N/A | D4 Source | N/A | E1 Data Element | N/A | E4 Source | N/A |
| D2 Frequency of collection | N/A | D5 Units | N/A | E2 Frequency of collection | N/A | E5 Units | N/A |
| D3 Definition | N/A | | | E3 Definition | N/A | | |
| D6 Notes | N/A | | | E6 Notes | N/A | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| F1 Data Element | N/A | F4 Source | N/A | G1 Data Element | N/A | G4 Source | N/A |
| F2 Frequency of collection | N/A | F5 Units | N/A | G2 Frequency of collection | N/A | G5 Units | N/A |
| F3 Definition | N/A | | | G3 Definition | N/A | | |
| F6 Notes | N/A | | | G6 Notes | N/A | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| H1 Data Element | N/A | H4 Source | N/A | I1 Data Element | N/A | I4 Source | N/A |
| H2 Frequency of collection | N/A | H5 Units | N/A | I2 Frequency of collection | N/A | I5 Units | N/A |
| H3 Definition | N/A | | | I3 Definition | N/A | | |
| H6 Notes | N/A | | | I6 Notes | N/A | | |

Penk
J.P.U

Technical indicator description sheet

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|---------------------------------|--|----------------------------------|--|-----------------------------|---|
| A1 Indicator short name | Rehabilitation of 11 streets by 30th June 2026 | A2 Alignment | Upgrading and resurfacing of roads network | A7 Rationale | The regular grading of unsurfaced roads improves road quality and can have a positive effect on not only the aesthetic appeal of an area, but also on road safety and economic regeneration. As such, the Municipality has earmarked the rehabilitation/ resurface of 11 Streets as a key project. This indicator measures the efficiency in terms of completing the upgrading of the street. |
| | | | Output | | |
| INDICATOR ASSIGNMENT | 1.9 | A4 Back to Basics pillar | Service delivery | A9 Indicator Formula | (1) Number of streets completed/ (2) Number of streets completed |
| A5 Unit of measurement | Rehabilitation of Streets | A6 Frequency of reporting | Quarterly | A10 Indicator origin | Municipality's own |
| A11 Notes on calculation | N/A | | | A12 Additional notes | N/A |

| Reporting responsibility | Applies to Municipal Category | | Readiness |
|--|-------------------------------|-----|-----------|
| Director: Engineering and Infrastructural Services | N/A | N/A | N/A |

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|-----------------------------------|--|------------------|---|-----------------------------------|---|------------------|---|
| B1 Data Element | Number of streets | B4 Source | Municipal Engineering and Infrastructural Services Department /Approved project plan Detailed Excel Capital Report and progress report | C1 Data Element | Number of streets completed | C4 Source | Municipal Engineering and Infrastructural Services Department /Approved project plan Detailed Excel Capital Report and progress report |
| B2 Frequency of collection | Quarterly | B5 Units | Number of streets | C2 Frequency of collection | Quarterly | C5 Units | Number of streets |
| B3 Definition | This indicator measures the number of rehabilitated streets completed | | | C3 Definition | This indicator measures the number of rehabilitated streets planned | | |
| B6 Notes | This information will be based on the progress reports from the service provider as well as completion certificates where applicable | | | C6 Notes | N/A | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| D1 Data Element | N/A | D4 Source | N/A | E1 Data Element | N/A | E4 Source | N/A |
| D2 Frequency of collection | N/A | D5 Units | N/A | E2 Frequency of collection | N/A | E5 Units | N/A |
| D3 Definition | N/A | | | E3 Definition | N/A | | |
| D6 Notes | N/A | | | E6 Notes | N/A | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| F1 Data Element | N/A | F4 Source | N/A | G1 Data Element | N/A | G4 Source | N/A |
| F2 Frequency of collection | N/A | F5 Units | N/A | G2 Frequency of collection | N/A | G5 Units | N/A |
| F3 Definition | N/A | | | G3 Definition | N/A | | |
| F6 Notes | N/A | | | G6 Notes | N/A | | |

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|-----------------------------------|-----|------------------|-----|-----------------------------------|-----|------------------|-----|
| H1 Data Element | N/A | H4 Source | N/A | I1 Data Element | N/A | I4 Source | N/A |
| H2 Frequency of collection | N/A | H5 Units | N/A | I2 Frequency of collection | N/A | I5 Units | N/A |
| H3 Definition | N/A | | | I3 Definition | N/A | | |
| H6 Notes | N/A | | | I6 Notes | N/A | | |

*Dunk
JPK.*

Technical indicator description sheet

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|---|---|--------------------------------------|--|-----------------------------------|---|------------------|--|
| A1 Indicator short name | Percentage of water quality for level as per analysis certificate for Makana Municipality | A2 Alignment | Sufficient water-sanitation infrastructure that provide conducive environment for development and investment | A7 Rationale | The municipality has experienced the worst drought in seventy years and applied to be declared a disaster area, which was approved by the Sarah Baartman District under which the municipality falls. Capital funding has been aligned to projects to address the water shortage situation and as such, it is important to measure the progress or completion of important infrastructure projects. | | |
| | | A3 Results-chain level | Output | A8 Definition | This indicator measures the number of samples tested | | |
| INDICATOR ASSIGNMENT | 1.1 | A4 Back to Basics pillar | Service delivery | A9 Indicator Formula | (1) Number of water samples tested/ (2) Number of samples | | |
| A5 Unit of measurement | Percentage of water quality | A6 Frequency of reporting | Quarterly | A10 Indicator origin | Municipality's own | | |
| A11 Notes on calculation | N/A | | | A12 Additional notes | N/A | | |
| Reporting responsibility | | Applies to Municipal Category | | | Readiness | | |
| Director: Engineering and Infrastructural Services | | N/A | | | N/A | | |
| B1 Data Element | Number of samples tested | B4 Source | Municipal Engineering and Infrastructural Services Department /Approved project plan /Detailed Excl Capital Report and progress report | C1 Data Element | Number of samples conducted | C4 Source | Municipal Engineering and Infrastructural Services Department /Approved project plan /Detailed Excl Capital Report and progress report |
| B2 Frequency of collection | Quarterly | B5 Units | Samples | C2 Frequency of collection | 8i-annually | C5 Units | Samples |
| B3 Definition | This indicator measures the percentage of samples complying with SANS 241 | | | C3 Definition | This indicator measures the percentage of samples complying with SANS 241 | | |
| B6 Notes | The tests are conducted by the laboratory | | | C6 Notes | N/A | | |
| D1 Data Element | N/A | D4 Source | N/A | E1 Data Element | N/A | E4 Source | N/A |
| D2 Frequency of collection | N/A | D5 Units | N/A | E2 Frequency of collection | N/A | E5 Units | N/A |
| D3 Definition | N/A | | | E3 Definition | N/A | | |
| D6 Notes | N/A | | | E6 Notes | N/A | | |
| F1 Data Element | N/A | F4 Source | N/A | G1 Data Element | N/A | G4 Source | N/A |
| F2 Frequency of collection | N/A | F5 Units | N/A | G2 Frequency of collection | N/A | G5 Units | N/A |
| F3 Definition | N/A | | | G3 Definition | N/A | | |
| F6 Notes | N/A | | | G6 Notes | N/A | | |
| H1 Data Element | N/A | H4 Source | N/A | I1 Data Element | N/A | I4 Source | N/A |
| H2 Frequency of collection | N/A | H5 Units | N/A | I2 Frequency of collection | N/A | I5 Units | N/A |
| H3 Definition | N/A | | | I3 Definition | N/A | | |
| H6 Notes | N/A | | | I6 Notes | N/A | | |

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