



**2025/2026**

# **FINAL APPROVED ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**Vision:** “A developmental people driven organization that serves its people”

**Mission:** To provide essential and sustainable services in an efficient and effective manner. -

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## 1. BACKGROUND

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance (circular 13, 2005). The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the community. The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor.

Chapter 6 of the Municipal Systems Act, 2000 (Act 32 of 2000) require of all municipalities to develop a performance management system, Monitor and review the performance management system and Set key performance indicators and performance targets. According to MFMA Circular 13 of 2005 the SDBIP is essentially 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. Circular 13 enjoins Management to develop a lower layer of the SDBIP which is more detailed than the top layer SDBIP. The lower level SDBIP will be used by the Senior Managers to hold middle-level, junior-level managers responsible for various components of the service delivery plan and targets of the municipality

Chapter 4 of the Local Government: Municipal Staff regulations (2021) a municipality is required to development a performance management system for all employees of the Municipality. The departmental SDBIP will form the basis for the development of performance agreements of all employees, starting with Senior Managers, and the quarterly assessments thereof. The SDBIP must be updated after mid-year review of the both the Municipal Performance and the individual performance.

## 2. PURPOSE

The SDBIP is used to develop the annual performance agreements of all employees and to use such for performance monitoring and evaluation.

## 3. LEGISLATIVE REQUIREMENT FOR DEVELOPMENT OF SDBIP'S

- *Municipal Finance Management Act 56 of 2003*

In terms of section 1 of the Municipal Finance Management Act, the SDBIP is defined as a detailed plan approved by the Mayor of a Municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must indicate-

(a) Projections for each month of –

- (i) Revenue to be collected by source, and
- (ii) Operational and capital expenditure by vote

- (b) Service delivery targets and performance indicators for each quarter;
- (c) Ward information for expenditure and service delivery
- (d) Detailed capital works plan broken down by ward over three years

In terms of Municipal Budgeting and Reporting Regulations the draft SDBIP should be submitted together with the budget. The final SDBIP is presented as reflected below:

#### 4. Budgeted Monthly Revenue and Expenditure

[illegible]

Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Property rates	3 272	3 272	3 272	3 272	3 272	3 272	3 272	3 272	3 272	3 272	3 272	3 272	39 268	41 074	42 881
Surcharges and Taxes												-	-	-	-
Fines, penalties and forfeits	12	12	12	12	12	12	12	12	12	12	12	12	147	154	160
Licences or permits												-	-	-	-
Transfer and subsidies - Operational	17 278	17 278	17 278	17 278	17 278	17 278	17 278	17 278	17 278	17 278	17 278	17 278	207 339	197 550	206 470
Interest	125	125	125	125	125	125	125	125	125	125	125	125	1 496	1 565	1 634
Fuel Levy												-	-	-	-
Operational Revenue												-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations												-	-	-	-
Total Revenue (excluding capital transfers and contributions)	4 802	24 802	24 802	24 802	24 802	24 802	24 802	24 802	24 802	24 802	24 802	24 802	297 620	292 084	306 069
<b>Expenditure</b>															
Employee related costs	10 104	10 104	10 104	10 104	10 104	10 104	10 104	10 104	10 104	10 104	10 104	10 101	121 240	126 806	129 963
Remuneration of councillors	1 368	1 368	1 368	1 368	1 368	1 368	1 368	1 368	1 368	1 368	1 368	1 368	16 414	17 571	18 010
Bulk purchases - electricity	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	15 183	15 866	16 263
Inventory consumed	534	534	534	534	534	534	534	534	534	534	534	534	6 411	6 047	6 198

Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Debt impairment	197	197	197	197	197	197	197	197	197	197	197	197	2 359	2 465	2 527
Depreciation and amortisation	1 805	1 805	1 805	1 805	1 805	1 805	1 805	1 805	1 805	1 805	1 805	1 804	21 656	22 631	23 197
Interest	213	213	213	213	213	213	213	213	213	213	213	213	2 551	2 666	2 735
Contracted services	5 100	5 100	5 100	5 100	5 100	5 100	5 100	5 100	5 100	5 100	5 100	5 100	61 205	46 294	49 433
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Irrecoverable debts written off	46	46	46	46	46	46	46	46	46	46	46	46	548	572	587
Operational costs	3 145	3 145	3 145	3 145	3 145	3 145	3 145	3 145	3 145	3 145	3 145	3 145	37 744	36 476	37 465
Losses on disposal of Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total Expenditure</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 773</b>	<b>285 311</b>	<b>277 393</b>	<b>286 378</b>
<b>Surplus/(Deficit)</b>	<b>1 025</b>	<b>1 025</b>	<b>1 025</b>	<b>1 025</b>	<b>1 025</b>	<b>1 025</b>	<b>1 025</b>	<b>1 025</b>	<b>1 025</b>	<b>1 025</b>	<b>1 025</b>	<b>1 029</b>	<b>12 309</b>	<b>14 691</b>	<b>19 691</b>
Transfers and subsidies - capital (monetary allocations)	4 341	4 341	4 341	4 341	4 341	4 341	4 341	4 341	4 341	4 341	4 341	4 341	52 088	44 116	46 049
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 370</b>	<b>64 397</b>	<b>58 807</b>	<b>65 740</b>
Income Tax												–	–	–	–
<b>Surplus/(Deficit) after income tax</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 370</b>	<b>64 397</b>	<b>58 807</b>	<b>65 740</b>

Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Share of Surplus/Deficit attributable to Joint Venture												-	-	-	-
Share of Surplus/Deficit attributable to Minorities												-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 370</b>	<b>64 397</b>	<b>58 807</b>	<b>65 740</b>
Share of Surplus/Deficit attributable to Associate												-	-	-	-
Intercompany/Parent subsidiary transactions												-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 370</b>	<b>64 397</b>	<b>58 807</b>	<b>65 740</b>



## 5. Budgeted Monthly Revenue and Expenditure by Vote

Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Revenue by Vote</b>															
Vote 01 - Corporate Services	326	326	326	326	326	326	326	326	326	326	326	326	3 917	4 097	4 272
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Mayors Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Budget And Treasury	20 556	20 556	20 556	20 556	20 556	20 556	20 556	20 556	20 556	20 556	20 556	20 556	246 675	248 530	260 595
Vote 05 - Community Services	1 277	1 277	1 277	1 277	1 277	1 277	1 277	1 277	1 277	1 277	1 277	1 277	15 321	14 556	15 196
Vote 06 - Technical Services	6 983	6 983	6 983	6 983	6 983	6 983	6 983	6 983	6 983	6 983	6 983	6 983	83 795	69 018	72 054
Vote 07 -												-	-	-	-
Vote 08 -												-	-	-	-
Vote 09 -												-	-	-	-
Vote 10 -												-	-	-	-
Vote 11 -												-	-	-	-
Vote 12 -												-	-	-	-
Vote 13 -												-	-	-	-
Vote 14 -												-	-	-	-

Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Vote 15 - Other												-	-	-	-
Total Revenue by Vote	29 142	29 142	29 142	29 142	29 142	29 142	29 142	29 142	29 142	29 142	29 142	29 142	349 708	336 201	352 118
Expenditure by Vote to be appropriated															
Vote 01 - Corporate Services	5 614	5 614	5 614	5 614	5 614	5 614	5 614	5 614	5 614	5 614	5 614	5 613	67 365	62 752	66 162
Vote 02 - Municipal Manager	2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 352	28 231	29 538	30 274
Vote 03 - Mayors Office	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 703	20 443	21 781	22 326
Vote 04 - Budget And Treasury	3 414	3 414	3 414	3 414	3 414	3 414	3 414	3 414	3 414	3 414	3 414	3 414	40 971	42 719	43 857
Vote 05 - Community Services	3 665	3 665	3 665	3 665	3 665	3 665	3 665	3 665	3 665	3 665	3 665	3 664	43 981	43 076	44 153
Vote 06 - Technical Services	7 027	7 027	7 027	7 027	7 027	7 027	7 027	7 027	7 027	7 027	7 027	7 026	84 321	77 527	79 606
Vote 07 -												-	-	-	-
Vote 08 -												-	-	-	-
Vote 09 -												-	-	-	-
Vote 10 -												-	-	-	-
Vote 11 -												-	-	-	-

Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Vote 12 -												-	-	-	-
Vote 13 -												-	-	-	-
Vote 14 -												-	-	-	-
Vote 15 - Other												-	-	-	-
Total Expenditure by Vote	23 776	23 776	23 776	23 776	23 776	23 776	23 776	23 776	23 776	23 776	23 776	23 773	285 311	277 393	286 378
<b>Surplus/(Deficit) before assoc.</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 370</b>	<b>64 397</b>	<b>58 807</b>	<b>65 740</b>
Income Tax												-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions												-	-	-	-
<b>Surplus/(Deficit)</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 370</b>	<b>64 397</b>	<b>58 807</b>	<b>65 740</b>

## 6. Budgeted Monthly Capital Expenditure by Vote

[illegible]

Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Environmental protection												-	-	-	-
<b>Trading services</b>	<b>2 692</b>	<b>2 692</b>	<b>2 692</b>	<b>2 692</b>	<b>2 692</b>	<b>2 692</b>	<b>2 692</b>	<b>2 692</b>	<b>2 692</b>	<b>2 692</b>	<b>2 692</b>	<b>2 692</b>	<b>32 302</b>	<b>24 082</b>	<b>25 149</b>
Energy sources	2 529	2 529	2 529	2 529	2 529	2 529	2 529	2 529	2 529	2 529	2 529	2 529	30 353	043 <sup>22</sup>	23 021
Water management	12	12	12	12	12	12	12	12	12	12	12	12	147	154	160
Waste water management	30	30	30	30	30	30	30	30	30	30	30	30	366	383	399
Waste management	120	120	120	120	120	120	120	120	120	120	120	120	1 436	502 <sup>1</sup>	1 568
<b>Other</b>												-	-	-	-
<b>Total Revenue - Functional</b>	<b>29 142</b>	<b>29 142</b>	<b>29 142</b>	<b>29 142</b>	<b>29 142</b>	<b>29 142</b>	<b>29 142</b>	<b>29 142</b>	<b>29 142</b>	<b>29 142</b>	<b>29 142</b>	<b>29 142</b>	<b>349 708</b>	<b>336 201</b>	<b>352 118</b>
<b>Expenditure - Functional</b>															
<b>Governance and administration</b>	<b>12 150</b>	<b>12 150</b>	<b>12 150</b>	<b>12 150</b>	<b>12 150</b>	<b>12 150</b>	<b>12 150</b>	<b>12 150</b>	<b>12 150</b>	<b>12 150</b>	<b>12 150</b>	<b>12 148</b>	<b>145 794</b>	<b>144 824</b>	<b>151 591</b>
Executive and council	3 469	3 469	3 469	469 <sup>3</sup>	469 <sup>3</sup>	469 <sup>3</sup>	469 <sup>3</sup>	469 <sup>3</sup>	3 469	3 469	3 469	3 468	41 625	872 <sup>42</sup>	43 943
Finance and administration	7 665	7 665	7 665	665 <sup>7</sup>	665 <sup>7</sup>	665 <sup>7</sup>	665 <sup>7</sup>	665 <sup>7</sup>	7 665	7 665	7 665	7 664	91 980	178 <sup>89</sup>	94 556
Internal audit	1 016	1 016	1 016	016 <sup>1</sup>	016 <sup>1</sup>	016 <sup>1</sup>	016 <sup>1</sup>	016 <sup>1</sup>	1 016	1 016	1 016	1 016	12 189	775 <sup>12</sup>	13 091

Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Community and public safety</b>	<b>2 721</b>	<b>2 721</b>	<b>2 721</b>	<b>721<sup>2</sup></b>	<b>721<sup>2</sup></b>	<b>721<sup>2</sup></b>	<b>721<sup>2</sup></b>	<b>721<sup>2</sup></b>	<b>2 721</b>	<b>2 721</b>	<b>2 721</b>	<b>2 720</b>	<b>32 651</b>	<b>33 158</b>	<b>33 987</b>
Community and social services	851	851	851	851	851	851	851	851	851	851	851	851	10 211	573 <sup>9</sup>	9 813
Sport and recreation	290	290	290	290	290	290	290	290	290	290	290	290	3 485	777 <sup>3</sup>	3 871
Public safety	1 580	1 580	1 580	580 <sup>1</sup>	580 <sup>1</sup>	580 <sup>1</sup>	580 <sup>1</sup>	580 <sup>1</sup>	1 580	1 580	1 580	1 579	18 955	808 <sup>19</sup>	20 303
Housing												–	–	–	–
Health												–	–	–	–
<b>Economic and environmental services</b>	<b>2 028</b>	<b>2 028</b>	<b>2 028</b>	<b>2 028</b>	<b>2 028</b>	<b>2 028</b>	<b>2 028</b>	<b>2 028</b>	<b>2 028</b>	<b>2 028</b>	<b>2 028</b>	<b>2 028</b>	<b>24 341</b>	<b>25 578</b>	<b>24 980</b>
Planning and development	1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	16 981	17 886	17 096
Road transport	613	613	613	613	613	613	613	613	613	613	613	613	7 360	691 <sup>7</sup>	7 884
Environmental protection												–	–	–	–
<b>Trading services</b>	<b>6 877</b>	<b>6 877</b>	<b>6 877</b>	<b>6 877</b>	<b>6 877</b>	<b>6 877</b>	<b>6 877</b>	<b>6 877</b>	<b>6 877</b>	<b>6 877</b>	<b>6 877</b>	<b>6 877</b>	<b>82 526</b>	<b>73 834</b>	<b>75 821</b>
Energy sources	3 858	3 858	3 858	3 858	3 858	3 858	3 858	3 858	3 858	3 858	3 858	3 858	46 299	37 899	38 987
Water management	553	553	553	553	553	553	553	553	553	553	553	553	6 631	6 930	7 103
Waste water management	1 522	1 522	1 522	1 522	1 522	1 522	1 522	1 522	1 522	1 522	1 522	1 522	18 265	19 087	19 564

Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Waste management	944	944	944	944	944	944	944	944	944	944	944	944	11 330	9 918	10 166
<i>Other</i>												–	–	–	–
<b>Total Expenditure - Functional</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 776</b>	<b>23 773</b>	<b>285 311</b>	<b>277 393</b>	<b>286 378</b>
<b>Surplus/(Deficit) before assoc.</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 370</b>	<b>64 397</b>	<b>58 807</b>	<b>65 740</b>
Intercompany/Parent subsidiary transactions												–	–	–	–
<b>Surplus/(Deficit)</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 370</b>	<b>64 397</b>	<b>58 807</b>	<b>65 740</b>

## 7. Budgeted Monthly Capital Expenditure by Functional classification

Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>Capital Expenditure - Functional</b>															
<b>Governance and administration</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>4 450</b>	<b>941</b>	<b>964</b>
Executive and council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration	371	371	371	371	371	371	371	371	371	371	371	371	4 450	941	964
Internal audit	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Community and public safety</b>	<b>1 147</b>	<b>1 147</b>	<b>1 147</b>	<b>1 147</b>	<b>1 147</b>	<b>1 147</b>	<b>1 147</b>	<b>1 147</b>	<b>1 147</b>	<b>1 147</b>	<b>1 147</b>	<b>1 147</b>	<b>13 759</b>	<b>13 333</b>	<b>6 447</b>
Community and social services	83	83	83	83	83	83	83	83	83	83	83	83	1 000	–	–
Sport and recreation	1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 063	1 063	12 759	13 333	6 447
Public safety	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing												–	–	–	–
Health												–	–	–	–
<b>Economic and environmental services</b>	<b>1 942</b>	<b>1 942</b>	<b>1 942</b>	<b>1 942</b>	<b>1 942</b>	<b>1 942</b>	<b>1 942</b>	<b>1 942</b>	<b>1 942</b>	<b>1 942</b>	<b>1 942</b>	<b>1 942</b>	<b>23 304</b>	<b>44 325</b>	<b>46 264</b>
Planning and development	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport	1 942	1 942	1 942	1 942	1 942	1 942	1 942	1 942	1 942	1 942	1 942	1 942	23 304	44 325	46 264
Environmental protection												–	–	–	–
<b>Trading services</b>	<b>1 907</b>	<b>1 907</b>	<b>1 907</b>	<b>1 907</b>	<b>1 907</b>	<b>1 907</b>	<b>1 907</b>	<b>1 907</b>	<b>1 907</b>	<b>1 907</b>	<b>1 907</b>	<b>1 907</b>	<b>22 884</b>	<b>209</b>	<b>12 066</b>
Energy sources	317	317	317	317	317	317	317	317	317	317	317	317	3 800	209	12 066



Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Water management												-	-	-	-
Waste water management	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	19 084	-	-
Waste management												-	-	-	-
<b>Other</b>												-	-	-	-
<b>Total Capital Expenditure - Functional</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>64 397</b>	<b>58 808</b>	<b>65 741</b>
<b>Funded by:</b>															
National Government	4 341	4 341	4 341	4 341	4 341	4 341	4 341	4 341	4 341	4 341	4 341	<b>4 341</b>	<b>52 088</b>	<b>55 820</b>	<b>50 827</b>
Provincial Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	<b>4 341</b>	<b>4 341</b>	<b>4 341</b>	<b>4 341</b>	<b>4 341</b>	<b>4 341</b>	<b>4 341</b>	<b>4 341</b>	<b>4 341</b>	<b>4 341</b>	<b>4 341</b>	<b>4 341</b>	<b>52 088</b>	<b>55 820</b>	<b>50 827</b>
<b>Borrowing</b>												-	-	-	-
<b>Internally generated funds</b>	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	12 309	2 987	14 914
<b>Total Capital Funding</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	<b>5 366</b>	5 366	5 366	64 397	58 808	65 741

## 8. CONSOLIDATED PROCUREMENT PLAN 2025/2026

CONSOLIDATED PROCUREMENT PLAN FOR JULY 2025/26 FINANCIAL YEAR														
1	2	3	4	5	6	7.00	8.00	9.00	10.00	11	12	13	14	15
Re f. N o.	Description	VOTE	Type	Contra ct Numb er	No. of delive rables	Estimated Cost (R)/ Amount		Budgeted	Proc. Method	Source of Fundin g	Prepara tion BD/RFP date	Expected Bid-Open. Date/Pro posal Submissio n Date	Contract signed date	Contra ct comple tion date
						Total	Grant	Own revenue						
INFRASTRUCTURE INCLUDING (INCLUDING SUPPLY & INSTALLATION)														
1	Sekonye to Springs Internal streets	Techni cal (Road s)	I(S&I)	N/A	1	21,803,67 0.00	21,803,67 0.00	-	OT	Grant	Jul-25	Aug-25	Sep-25	Jun-26
2	Mogwadi Sports Facility	Comm unity (Socia l)	I(S&I)	N/A	1	11,200,00 0.00	11,200,00 0.00	-	OT	Grant	Jul-25	Aug-25	Sep-25	Jun-26
3	Supply, Delivery and installation of one Bulk point supply for Diwaweng, Molotone and Matseke	Techni cal (Electr icity)	I(S&I)	N/A	1	10,985,20 0.00	10,985,20 0.00	-	OT	Grant	Jul-25	Aug-25	Sep-25	Jun-26
4	Supply, Delivery and Installation of x6 High mast lights	Techni cal (Electr icity)	I(S&I)	N/A	1	3,600,000 .00	-	3,600,00 0.00	OT	Own Revenu e	Sep-25	Dec-25	Mar-26	Jun-26
5	Electrification of 59 households in Mmatseke phase 2	Techni cal (Electr icity)	I(S&I)	N/A	1	1,516,300 .00	1,516,300. 00		OT	Grant	Jul-25	Aug-25	Sep-25	Jun-26

**CONSOLIDATED PROCUREMENT PLAN FOR JULY 2025/26 FINANCIAL YEAR**

1	2	3	4	5	6	7.00	8.00	9.00	10.00	11	12	13	14	15
Re f. N o.	Description	VOTE	Type	Contra ct Numb er	No. of delive rables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Fundin g	Prepara tion BD/RFP date	Expected Bid-Open. Date/Pro posal Submissio n Date	Contract signed date	Contra ct comple tion date
						Total	Grant	Own revenue						
6	Construction of a DLTC K53 and ally docking	Comm unity (Traffi c)	I(S&I)	N/A	1	500,000.00	-	500,000.00	OT	Own Revenu e	Sep-25	Dec-25	Mar-26	Jun-26
7	Electrification of 50 households in Sekhwama phase 2	Techni cal (Electr icity)	I(S&I)	N/A	1	1,285,000.00	1,285,000.00	-	OT	Grant	Jul-25	Aug-25	Sep-25	Jun-26
8	Electrification of 50 households in Diwaweng Phase 2	Techni cal (Electr icity)	I(S&I)	N/A	1	1,285,000.00	1,285,000.00	-	OT	Grant	Jul-25	Aug-25	Sep-25	Jun-26
9	Construction of additional offices in Mogwadi DLTC	Comm unity (Traffi c)	I(S&I)	N/A	1	500,000.00	-	500,000.00	OT	Own Revenu e	Jul-25	Sep-25	Dec-25	Jun-26
10	Supply, Delivery and Installation of CTVT in Morebeng	Techni cal (Electr icity)	I(S&I)	N/A	1	1,000,000.00	-	1,000,000.00	OT	Own Revenu e	Jul-25	Sep-25	Dec-25	Jun-26
11	Electrification of 35 households in Schellingburg phase 2	Techni cal (Electr icity)	I(S&I)	N/A	1	899,500.00	899,500.00	-	OT	Grant	Jul-25	Sep-25	Dec-25	Jun-26
12	Construction of 8 Guard rooms for municipal premises	Corpo rate (Admi n)	I(S&I)	N/A	1	600,000.00	-	600,000.00	OT	Own Revenu e	Jul-25	Sep-25	Dec-25	Jun-26
13	Rehabilitation of Morebeng Traffic Station	Comm unity (Traffi c)	I(S&I)	N/A	1	500,000.00	-	500,000.00	OT	Own Revenu e	Jul-25	Sep-25	Dec-25	Jun-26

**CONSOLIDATED PROCUREMENT PLAN FOR JULY 2025/26 FINANCIAL YEAR**

1	2	3	4	5	6	7.00	8.00	9.00	10.00	11	12	13	14	15
Re f. N o.	Description	VOTE	Type	Contra ct Numb er	No. of delive rables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Fundin g	Prepara tion BD/RFP date	Expected Bid-Open. Date/Pro posals Submission Date	Contract signed date	Contra ct comple tion date
						Total	Grant	Own revenue						
14	Construction of Carports	Corpo rate (Admi n)	I(S&I)	N/A	1	300,000	-	300,000.00	Q	Own Revenu e	Jul-25	Sep-25	Dec-25	Jun-26
15	Pre-Engineering for Electrification of Mogwadi	Techni cal (Electr icity)	I(S&I)	N/A	1	400,000	-	400,000.00	OT	Own Revenu e	Jul-25	Sep-25	Dec-25	Jun-26
16	Extension of Moletji Satellite Office	Corpo rate (Admi n)	I(S&I)	N/A	1	1,050,000	-	1,050,000.00	OT	Own Revenu e	Jul-25	Sep-25	Dec-25	Jun-26
17	Refurbishment of Morebeng Tennis Court	Comm unity	I(S&I)	N/A	1	558,800	-	558,800	OT	Own Revenu e	Jul-25	Sep-25	Dec-25	Jun-26
<b>Infrastructure Sub-Total</b>						<b>57,774,670.00</b>	<b>48,974,670.00</b>	<b>8,800,000.00</b>						
<b>GOODS</b>														
18	Procurement of municipal vehicles (3 Bakkies)	Corpo rate (Admi n)	Goods	N/A	c	1,500,000.00	-	1,500,000.00	OT	Own Revenu e	Jul-25	Aug-25	Sep-25	Dec-25
19	Procurement of one new 10 M <sup>3</sup> Tipper truck	Techni cal (Road s)	Goods	N/A	1	1,300,000.00	-	1,300,000.00	OT	Own Revenu e	Jul-25	Aug-25	Sep-25	Dec-25

**CONSOLIDATED PROCUREMENT PLAN FOR JULY 2025/26 FINANCIAL YEAR**

1	2	3	4	5	6	7.00	8.00	9.00	10.00	11	12	13	14	15
Re f. N o.	Description	VOTE	Type	Contra ct Numb er	No. of delive rables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Fundin g	Prepara tion BD/RFP date	Expected Bid-Open. Date/Pro posal Submissio n Date	Contract signed date	Contra ct comple tion date
						Total	Grant	Own revenue						
20	Procurement ICT Equipment	Corpo rate (IT)	Goods	N/A	1	800,000.00	-	800,000.00	OT	Own Revenu e	Jul-25	Aug-25	Sep-25	Dec-25
21	Procurement of 10 Skip Bins	Comm unity (Waste)	Goods	N/A	1	500,000.00	-	500,000.00	OT	Own Revenu e	Jul-25	Aug-25	Sep-25	Dec-25
22	Procurement of office furniture	Corpo rate (Admin)	Goods	N/A	1	250,000.00	-	250,000.00	Q	Own Revenu e	Jul-25	Aug-25	Sep-25	Dec-25
	<b>Goods Sub Total</b>					<b>4,350,000.00</b>	<b>-</b>	<b>4,350,000.00</b>						
	<b>CONSULTANT'S SERVICES AND TRAINING</b>													
23	Coordination of Ward committee conference	Corpo rate (council support)	Service	N/A	1	1,000,000.00	-	1,000,000.00	OT	Own Revenu e	Sep-25	Dec-25	Mar-26	Jun-26
24	Coordination of Feasibility Study for PPP	LED&P	Service	N/A	1	800,000.00	-	800,000.00	OT	Own Revenu e	Sep-25	Dec-25	Mar-26	Jun-26
25	Rezoning of municipal properties	LED&P (Panning)	Service	N/A	1	600,000.00	-	600,000.00	OT	Own Revenu e	Sep-25	Dec-25	Mar-26	Jun-26

**CONSOLIDATED PROCUREMENT PLAN FOR JULY 2025/26 FINANCIAL YEAR**

1	2	3	4	5	6	7.00	8.00	9.00	10.00	11	12	13	14	15
Re f. N o.	Description	VOTE	Type	Contra ct Numb er	No. of delive rables	Estimated Cost (R)/ Budgeted Amount			Proc. Method	Source of Fundin g	Prepara tion BD/RFP date	Expected Bid-Open. Date/Pro posal Submissio n Date	Contract signed date	Contra ct comple tion date
						Total	Grant	Own revenue						
26	Appointment of Panel of Transactional Advisors	LED&P	Service	N/A	1	500,000.00	-	500,000.00	OT	Own Revenue	Sep-25	Dec-25	Mar-26	Jun-26
27	Compilation of Municipal building Plans	LED&P (Panning)	Service	N/A	1	300,000.00	-	300,000.00	Q	Own Revenue	Sep-25	Dec-25	Mar-26	Jun-26
28	Agricultural skills development and mentorship	LED&P	Service	N/A	1	300,000.00	-	300,000.00	Q	Own Revenue	Sep-25	Dec-25	Mar-26	Jun-26
29	Surveying of existing settlements	LED&P (Panning)	Service	N/A	1	300,000.00	-	300,000.00	Q	Own Revenue	Sep-25	Dec-25	Mar-26	Jun-26
30	Review of 24/25 Annual Financial Statement	B&T	Service	N/A	1	300,000.00	-	300,000.00	Q	Own Revenue	Jul-25	Jul-25	Jul-25	Aug-25
31	Audit of Internal controls on Records Management/ (POPIA)	MM	Service	N/A	1	200,000.00	-	200,000.00	Q	Own Revenue	Jul-25	Aug-25	Sep-25	Jun-26
						4,300,000.00	-	4,300,000.00						
	<b>TOTAL</b>					66,424,670.00	48,974,670.00	17,450,000.00						

**Legends:**

<b>I(I&amp;S)</b>	Infrastructure (Installation and Supply)
<b>G</b>	Goods
<b>S</b>	Services
<b>Q</b>	Quotation
<b>OT</b>	Open Tender
<b>CT</b>	Closed Tender
<b>BD/RP F</b>	Bid documents/ Request for proposal

## 9. Capital Projects per Ward – 2025/2026 to 2027/28

Priority area (IDP)	Project Name	Location	MTREF Budget in Rand (R)			Source of funding
			2025/2026	2026/2027	2027/2028	
Spatial Planning	Rezoning of municipal properties	Municipal wide	600 000	Nil	Nil	Own funding
	Compilation of municipal building plans	Municipal wide	300 000	Nil	Nil	Own funding
	Surveying of existing settlements	Municipal wide	300 000	Nil	Nil	Own funding
Local Economic Development	Coordination of Feasibility study for PPP	Municipal wide	800 000			Own funding
	Appointment of a panel of Transactional Advisors	Municipal wide	500 000			Own funding
	Coordination of Agricultural skills development and mentorship	Municipal Wide	300 000	Nil	Nil	Own funding
Road and storm water	Upgrading of Sekonye to Springs Internal Street from Gravel to Surface	Ward 05 and 06	21 803 670	Nil	Nil	MIG
	Upgrading of Mogwadi sports facility	Ward 10	11 200 000	Nil	Nil	MIG

Priority area (IDP)	Project Name	Location	MTREF Budget in Rand (R)			Source of funding
			2025/2026	2026/2027	2027/2028	
	Procurement of a 10m3 Tipper truck	Municipal wide	1 300 000	Nil	Nil	MIG
Electrical services	Supply, delivery and installation of CTVT in Morebeng	Ward 01	1 000 000,00	Nil	Nil	Own funding
	Supply, delivery and installation of 6x Solar High mast lights	Ward 4, 6,8,10,15 & 16	3 600 000	Nil	Nil	INEP
	Electrification of 50 households in Sekhwama (phase 2)	Ward 09	1 285 000,00	Nil	Nil	INEP
	Electrification of 35 households in Schellengburg (phase 2)	Ward 14	899 500,00	Nil	Nil	INEP
Electrical services	Electrification of 59 households in Matseke village	Ward 07	1,516,300.00	Nil	Nil	INEP
	Electrification of 50 Diwaweng (phase 2)	Ward 03	1 285 000,00	Nil	Nil	INEP
	Supply, delivery and installation of Bulk point for Diwaweng, Matseke and Molotone	Ward 03, 07,	10,985,200.00	Nil	Nil	INEP
	Pre engineering for electrification of Mogwadi	Ward 10 (Mogwadi)	400 000	Nil	Nil	INEP
Environmental management	Construction of compliant Ramokgopa Landfill site Phase 2	Ward 03	19 084 329.37	Nil	Nil	MIG
	Procurement and delivery of skip Bins	Municipal Wide	500 000	Nil	Nil	Own Funding
Maintenance of public Amenities	Refurbishment of Morebeng Tennis court	Ward 01	558 800	Nil	Nil	Own funding



Priority area (IDP)	Project Name	Location	MTREF Budget in Rand (R)			Source of funding
			2025/2026	2026/2027	2027/2028	
Traffic and Law Enforcement	Upgrading of Mogwadi DLTC offices	Municipal wide	500 000,00	Nil	Nil	Own Funding
	Construction of a DLTC K53 and ally docking in Moletji satellite office	Municipal wide	1 000 000,00			Own Funding
Reporting	Review of Annual Financial Services	Municipal wide	300 000	Nil	Nil	Own funding
Good Governance	Procurement of Event Management Equipment	Municipal wide	150 000	Nil	Nil	Own funding
	Coordination of Audit of internal controls on records management/ POPIA	Municipal wide	200 000	Nil	Nil	Own funding
Administration	Construction of guard rooms	Municipal wide	600 000,00	Nil	Nil	Own funding
	Construction of carports	Municipal wide	300 000,00	Nil	Nil	Own funding
Administration	Extension of Moletji Satellite Office	Municipal Wide	1 050 000	Nil	Nil	Own funding
	Procurement of municipal Vehicles	Municipal Wide	1 500 000	Nil	Nil	Own funding
	Procurement of Office furniture	Municipal Wide	250 000	Nil	Nil	Own funding

Priority area (IDP)	Project Name	Location	MTREF Budget in Rand (R)			Source of funding
			2025/2026	2026/2027	2027/2028	
Council Support	Coordination of Ward committee conference	Municipal Wide	1 000 000	Nil	Nil	Own funding
ICT	Procurement of required ICT equipment	Municipal Wide	800 000,00	Nil	Nil	Own funding

## 10. QUARTERLY DEPARTMENTAL PERFORMANCE INDICATORS AND TARGETS

### 10.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key Performance Area (KPA) 1:						SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT							
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:						<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, Planning and support</li> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome;</li> </ul>							
Key Organizational Strategic Objective						To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality							
IDP no.	Ref	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/256 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
LED&P-001-2025/26		SPATIAL RATIONALE	Number of Municipal Properties rezoned	Rezoning of municipal properties	New Indicator	4 Municipal properties rezoned	Approved Specification and Advertisement	Appointment of a service provider for rezoning of municipal properties	4 Municipal properties rezoned	No Target	Municipal wide / Manager: Spatial and IDP	600 000,00	Advertisement, Approved Specification, appointment letter, SLA, Proclamation Notice
LED&P-002-2025/26		SPATIAL RATIONALE	Number of Municipal building plans compiled	Compilation of municipal building plans	New Indicator	5 municipal building plans compiled	Approved Specification and Advertisement	Appointment of a service provider for compilation of municipal	5 municipal building plans compiled	No Target	Municipal wide / Manager: Spatial and IDP	300 000,00	Advertisement, , Purchase Order, Approved building plans

<b>Key Performance Area (KPA) 1:</b>							<b>SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT</b>						
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs:</b>							<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, Planning and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome;</li> </ul>						
<b>Key Organizational Strategic Objective</b>							<b>To enhance conditions for economic growth and job creation</b> <b>To manage and coordinate spatial planning within the municipality</b>						
IDP no.	Ref	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/256 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
							building plans						
LED&P-003-2025/25-		<b>Spatial Rationale</b>	Number of existing Settlements surveyed	Surveying of existing settlements	1 existing settlement surveyed	1 existing settlement surveyed	Approved Specification and Advertisement	Appointment of a Service Provider for survey of existing settlement	No Target	No Target	Municipal wide / Manager: Spatial and IDP	300 000,00	Advertisement, Purchase Order, Approved Layout
LED&P-004-2024/25		<b>Local Economic Development</b>	Number of feasibility studies coordinated	Coordination of Feasibility study for Public Private Partnership (PPP)	New Indicator	1 Feasibility study for PPP coordinated	Approved Specification and Advertisement	Appointment of a Service Provider for PPP feasibility study	No Target	No Target	Municipal wide / Manager: LED	800 000,00	Approved specification, advertisement, appointment letter, SLA, Approved feasibility study report

Key Performance Area (KPA) 1:							SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT						
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:							<ul style="list-style-type: none"><li>• Implement a differentiated approach to municipal financing, Planning and support</li><li>• Improving access to basic services</li><li>• Implementation of the community works programme</li><li>• Actions supportive of human settlement outcome;</li></ul>						
Key Organizational Strategic Objective							To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality						
IDP no.	Ref	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/256 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
LED&P-005-2025/26			Number of panel of transactional advisors appointed	Appointment of a panel of Transactional Advisors	New Indicator	1 panel of Transactional advisors appointed	Approved Specification and Advertisement	Appointment of Service Providers to serve on the panel of Transactional advisors	No Target	No Target	Municipal wide / Manager: LED	500 000,00	Approved specification, advert, appointment letter, SLA, Approved Transactional advisory reports
LED&P006-2025/26			Number of Agricultural Skills development and mentorship coordinated	Coordination of Agricultural skills development and mentorship	1 Agricultural skills development and mentorship coordinated	1 Agricultural skills development and mentorship coordinated	Approved Specification and Advertisement	Appointment of Service Provider for coordination of Agriculture programme	1 Agricultural skills development and mentorship coordinated	No Target	Municipal wide / Manager: LED	300 000.00	Specification Advertisement, Appointment letter, SLA, Close out report

Key Performance Area (KPA) 1:						SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT							
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:						<ul style="list-style-type: none"><li>• Implement a differentiated approach to municipal financing, Planning and support</li><li>• Improving access to basic services</li><li>• Implementation of the community works programme</li><li>• Actions supportive of human settlement outcome;</li></ul>							
Key Organizational Strategic Objective						To enhance conditions for economic growth and job creation To manage and coordinate spatial planning within the municipality							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/256 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification	
LED&P-OP-001 2025/26	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide  / Senior Manager	Opex	Updated Internal Audit	
LED&P-OP-002-2025/26	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide  / Senior Manager	Opex	Update AG Action plan	
LED&P-OP-003-2025/26	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide  / Senior Manager	Opex	Updated Strategic risk register	

<b>Key Performance Area (KPA) 1:</b>						<b>SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT</b>							
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>						<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, Planning and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome;</li> </ul>							
<b>Key Organizational Strategic Objective</b>						<b>To enhance conditions for economic growth and job creation</b> <b>To manage and coordinate spatial planning within the municipality</b>							
IDP no.	Ref	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/256 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
LED&P-OP-004-2025/26		<b>Council resolutions</b>	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide  / Senior Manager	Opex	Updated Council resolution register
LED&P-OP-005-2025/26		<b>AC resolutions</b>	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide  / Senior Manager	Opex	Updated Audit Committee resolution register

## 10.2 TECHNICAL SERVICES

Key performance area (KPA) 2:					Basic service delivery							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
TECH -001-2025/26	Road and Storm water	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Sekonye to Springs Internal Street from Gravel to Surface	1.1 of road kilometers upgraded from Gravel to Surface	2.0 of road kilometers upgraded from Gravel to Surface	Approved Specification , Advertisement for upgrading of 2.0 of road km from Gravel to Surface	Appointment of a Service Provider for upgrading of 2.0 of road km from Gravel to Surface	2.0 of road kilometers upgraded from Gravel to Surface	No Target	Ward 5 & 6 / Manager: PMU	21 803 670.00	Approved Specification, Advertisement, Appointment letter, SLA, Monthly Progress reports, Completion certificate
TECH - 02-2025/26		Number of sports facilities upgraded	Upgrading of Mogwadi sports facility	New Indicator	Upgrading football pitch, Fencing, Refurbishment of ablution facilities and Combi courts	Approved Specification , Advertisement and appointment for design of Mogwadi sports facility	Approved Specification, Advertisement and appointment for construction of Mogwadi sports facility	Upgrading football pitch, Fencing, Refurbishment of ablution facilities and Combi courts	No Target	Ward 5 & 6 / Manager: PMU	11 200 000,00	Approved Specification, Advertisement, Design report, Appointment letter, SLA, Monthly Progress reports, Completion certificate



Key performance area (KPA) 2:					Basic service delivery							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
TECH-003-2025/26	Road and Storm water	Number of Tipper Trucks procured	Procurement of a 10m3 Tipper truck	New Indicator	1x 10m3 Tipper Truck procured	Approved Specification and Advertisement for procurement of 1x 10m3 Tipper Truck	Appointment of a service provider for procurement of 1x 10m3 Tipper Truck	1x 10m3 Tipper Truck procured	No Target	Municipal Wide / Technician Roads & Storm water	1 300 000, 00	Approved Specification, Advertisement, Appointment letter, SLA, Delivery note
TECH-005-2025/26	ELECTRICITY SERVICES	Number CTVT supplied, delivered and installed	Supply, delivery and installation of CTVT in Morebeng	New Indicator	1 CTVT Supplied, delivered and Installed in Morebeng	Approved Specification and Advertisement for supply and installation of 1 CTVT in Morebeng	Appointment of a service provider for supply, delivery and installation of 1 CTVT in Morebeng	1 CTVT Supplied, delivered and Installed in Morebeng	No Target	Ward 01 / Manager: Electrical	1 000 000, 00	Approved Specification, Tender advert, SLA, Progress reports, Completion certificate
TECH-006-2025/26	ELECTRICITY SERVICES	Number of High mast lights supplied, delivered and installed	Supply, delivery and installation of 6x Solar High mast lights	3 High mast lights supplied, delivered and installed	6 Solar High mast lights supplied, delivered and installed	Approved Specification and Advertisement for supply, delivery and installation of 6 solar high mast lights	Appointment of a service provider for supply, delivery and installation of 6 solar high mast lights	6 Solar High mast lights supplied, delivered and installed	No Target	Ward 4, 6,8,10,15 & 16 / Manager: Electrical	3 600 000	Approved Specification, Advert, Appointment letter, SLA, Monthly Progress reports, completion certificate

Key performance area (KPA) 2:					Basic service delivery							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
TECH-007-2025/26	ELECTRICITY SERVICES	Number of households electrified	Electrification of 50 households in Sekhwama (phase 2)	100 households electrified at Sekhwama village	50 households electrified in Sekhwama (phase 2)	Appointment of a panel member for electrification of 50 households in Sekhwama (Phase 2)	50 households electrified in Sekhwama (phase 2)	No Target	No Target	Ward 09 / Manager: Electrical	1 285 000,00	Appointment letter and signed SLA, Progress reports, Completion Certificates
TECH-008-2025/26	ELECTRICITY SERVICES	Number of households electrified	Electrification of 35 households in Schellengburg (phase 2)	50 households electrified	35 households electrified in Schellengburg (phase 2)	Appointment of a panel member for electrification of 35 households in Schullenburg (Phase 2)	35 households electrified in Schullenburg (phase 2)	No Target	No Target	Ward 14 / Manager: Electrical	899 500.00	Appointment letter and signed SLA, Progress report, Completion Certificates
TECH-009-2025/26	ELECTRICITY SERVICES	Number of households electrified	Electrification of 59 households in Matseke village	New Indicator	59 households electrified in Matseke village phase 2	Appointment of a panel member for electrification of 59 households in Matseke	59 households electrified in Matseke	No Target	No Target	Ward 07 / Manager: Electrical	1,516,300.00	Appointment letter and signed SLA, Progress report, Completion Certificates

Key performance area (KPA) 2:					Basic service delivery							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
TECH-010-2025/26	ELECTRICITY SERVICES	Number of households electrified	Electrification of 50 Diwaweng (phase 2)	130 households electrified in Diwaweng village	50 households electrified in Diwaweng (phase 2)	Appointment of a panel member for electrification of 50 households in Diwaweng (Phase 2)	50 households electrified in Diwaweng (phase 2)	No Target	No Target	Ward 03 / Manager: Electrical	1 285 000,00	Appointment letter and signed SLA, Progress report, Completion Certificates
TECH-011-2025/26	ELECTRICITY SERVICES	Number of bulk points supplied, delivered and installed	Supply, delivery and installation of Bulk point for Diwaweng	New Indicator	1 bulk point supplied, delivered and installed for Diwaweng,	Approved Specification and Advertisement for supply, delivery and installation of bulk point for Diwaweng.	Appointment of a Service Provider for supply, delivery and installation of bulk point for Diwaweng	1 bulk point supplied, delivered and installed for Diwaweng	No Target	Ward 03, 07, Manager: Electrical	10,985,200.00	Tender advert Approved Specification, Appointment letter and signed SLA, Progress reports, Completion Certificates

Key performance area (KPA) 2:					Basic service delivery							
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>							
Key Strategic Organizational objectives:					To provide sustainable basic services and infrastructure development							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
TECH-012-2025/26	ELECTRICITY SERVICES	Number of Designs for Electrification project developed	Pre engineering for electrification of Mogwadi	New Indicator	1 design of electrification for Mogwadi developed	No Target	Appointment of a panel member for development of design for Mogwadi electrification	1 design of electrification for Mogwadi developed	No Target	Ward 10 (Mogwadi) / Manager: Electrical	400 000,00	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH-013-2025/26	Environmental management	Number of compliant Landfill sites constructed	Construction of compliant Ramokgopa Landfill site (Phase 2)	Construction of Access Control facilities, Weigh bridge, Access roads, Storm water, Water and Electrical Services, Recycling Area and other related infrastructure	1 cell and 1 Leachate pond constructed	No Target	1 cell constructed	1 Leachate constructed	No Target	Ward 02 / Manager: PMU	19 084 329.37	Monthly Progress reports Completion certificate

<b>Key performance area (KPA) 2:</b>					<b>Basic service delivery</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>							
<b>Key Strategic Organizational objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>							
IDP Ref no.	Priorit y area (IDP)	Key performan ce indicator	Project Name	Baseline	2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
TECH OP-001-2024/25	Internal Audit	Percentage of internal audit queries addressed	Implement ation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide / Senior Manager	Opex	Updated Internal Audit action plan
TECH OP-002-2024/25	AG Action Plan	Percentage of AG Action Plan implemented	Implement ation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide / Senior Manager	Opex	Update AG Action plan
TECH OP-003-2024/25	Risk Management	Percentage of risk register implemented	Implement ation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide / Senior Manager	Opex	Updated Strategic risk register
TECH OP-004-2024/25	Council Resolutions	Percentage of Council resolutions implemented	Implement ation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide / Senior Manager	Opex	Updated Council resolution register

<b>Key performance area (KPA) 2:</b>					<b>Basic service delivery</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>							
<b>Key Strategic Organizational objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>							
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
TECH OP-005-2024/25	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide / Senior Manager	Opex	Updated Audit Committee resolution register

### 10.3 COMMUNITY SERVICES

<b>Key performance area (KPA) 2:</b>					<b>Basic service delivery</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>							
<b>Key Strategic Organizational objectives:</b>					<b>To promote social cohesion</b>							
IDP Ref no.	Priorit y area (IDP)	Key perform ance indicato r	Project Name	Baseline	2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
COM M-001-2025/2026	Environmental Management	Number of skip bins procure d and deliver e d	Procurem ent and delivery of skip Bins	New Indicator	10 x 6m <sup>3</sup> Skip Bins Procured and delivered	Approved specification, Advertisemen t for procurement and delivery of 10 x 6m <sup>3</sup> Skip Bins	Appointment of a service provider for procurement of 10 x 6m <sup>3</sup> Skip Bins	10 x 6m <sup>3</sup> Skip Bins Procured and delivered	No Target	Municipal Wide / Manager: Social Services	500 000,00	Approved Specification , Advertiseme nt, Appointment letter, SLA, Delivery note
COM M-002-2025/2026	Public Amenities	Number of Tennis courts refurbis hed	Refurbish ment of Morebeng Tennis court	New Target	1 Morebeng Tennis Court refurbished	Approved Specification and Advertisemen t for refurbishment of Morebeng Tennis court	Appointment of a service for refurbishment of Morebeng Tennis court	1 Morebeng Tennis Court refurbished	No Target	Ward 01 / Manager: Social Services	558 800	Advertiseme nt, Specification , Appointment letter, SLA, Completion certificates

<b>Key performance area (KPA) 2:</b>					<b>Basic service delivery</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>							
<b>Key Strategic Organizational objectives:</b>					<b>To promote social cohesion</b>							
IDP Ref no.	Priorit y area (IDP)	Key perform ance indicato r	Project Name	Baseline	2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
COM M-003-2025/2026	Traffic & Law Enforcement	Number of Municipal offices upgraded	Upgrading of Mogwadi DLTC offices	New Indicator	1 Mogwadi DLTC offices upgraded	No Target	No Target	Approved Specification and Advertisement for upgrading of Mogwadi DLTC Offices	Appointment of a service provider and Mogwadi DLTC offices upgraded	Ward 01 / Manager: Traffic & Licensing	500 000,00	Advertisement, Specification, Appointment letter, SLA Completion certificates
COM M-004-2025/2026	Traffic & Law Enforcement	Number of DLTC K53 and Ally docking constructed	Construction of a DLTC K53 and ally docking in Moletji satellite office	New Indicator	1 DLTC and Ally docking constructed	No Target	Not Target	Approved Specification and Advertisement for construction of 1 DLTC and Ally docking in Moletji satellite office	Appointment of a service provider for construction of 1 DLTC and Ally docking in Moletji satellite office	Ward 01 / Manager: Traffic & Licensing	1 000 000,00	Advertisement, Specification, Appointment letter, SLA Completion certificates



<b>Key performance area (KPA) 2:</b>					<b>Basic service delivery</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>							
<b>Key Strategic Organizational objectives:</b>					<b>To promote social cohesion</b>							
IDP Ref no.	Priorit y area (IDP)	Key perform ance indicato r	Project Name	Baseline	2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
COM M-OP-001-2025/26-	Internal Audit	Percent age of internal audit queries address ed	Implement ation of Internal Audit action plan	100% Internal Audit Queries addresse d	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide / Senior Manager	Opex	Updated Internal Audit action plan
COM M-OP-002-2025/26	AG Action Plan	Percent age of AG Action Plan impleme nted	Implement ation of AG Action Plan	100% AG Action plan impleme nted	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemente d	100% AG Action plan implemente d	Municipal Wide / Senior Manager	Opex	Update AG Action plan
COM M-OP-003-2025/26	Risk Management	Percent age of risk register impleme nted	Implement ation of Risk register	50% Risk Register impleme nted	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemente d	100% Risk Register implemente d	Municipal Wide / Senior Manager	Opex	Updated Strategic risk register
COM M-OP-004-2025/26	Council Resolutions	Percent age of Council resolutio ns impleme nted	Implement ation of Council resolution s	100% of Council resolutio ns impleme nted	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemente d	Municipal Wide / Senior Manager	Opex	Updated Council resolution register

<b>Key performance area (KPA) 2:</b>					<b>Basic service delivery</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>Improving access to basic services</li> </ul>							
<b>Key Strategic Organizational objectives:</b>					<b>To promote social cohesion</b>							
IDP Ref no.	Priorit y area (IDP)	Key perform ance indicato r	Project Name	Baseline	2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
COM M-OP-005-2025/26	Audit Committee Resolutions	Percent age of Audit Committ ee resolutions impleme nted	Implement ation of Audit Committe e resolutions	100% of Audit Committe e resolutio ns impleme nted	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemente d	100% of Audit Committee resolutions implemente d	Municipal Wide / Senior Manager	Opex	Updated Audit Committee resolution register

## 10.4 BUDGET AND TREASURY

<b>Key Performance Area (KPA) 4:</b>					<b>Municipal Financial Viability and Management</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<ul style="list-style-type: none"> <li>• <b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>							
<b>Key Strategic Organizational Objectives</b>					<b>To Ensure Sound And Stable Financial Management</b>							
IDP Ref no.	Priorit y area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
BNT-001-2025/26	Reporting	Number of AFS reviewed	Review of Annual Financial Services	New Indicator	1 AFS for 2024/2025 reviewed	1 AFS for 2024/2025 reviewed	No Target	No Target	No target	Municipal wide / Manager: Reporting	300 000	AFS review report
BNT OP-001-2025/26	Internal Audit	Percentage of internal audit queries addressed	Implementati on of Internal Audit action plan	100% Internal Audit Queries addresse d	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide / CFO	Opex	Updated Internal Audit action plan
BNT OP-002-2025/26	AG Action Plan	Percentage of AG Action Plan implemented	Implementati on of AG Action Plan	97% AG Action plan impleme nted	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implement ed	100% AG Action plan implemented	Municipal Wide / CFO	Opex	Update AG Action plan
BNT OP-003-2025/26	Risk Managem ent	Percentage of risk register implemented	Implementati on of Risk register	100% Risk Register impleme nted	100% Risk Register implemented	100% Risk Register implemente d	100% Risk Register implemente d	100% Risk Register implement ed	100% Risk Register implemented	Municipal Wide / CFO	Opex	Updated Strategic risk register

<b>Key Performance Area (KPA) 4:</b>					<b>Municipal Financial Viability and Management</b>							
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>					<ul style="list-style-type: none"> <li><b>Responsive, Accountable, Effective and Efficient Local Government System</b></li> </ul>							
<b>Key Strategic Organizational Objectives</b>					<b>To Ensure Sound And Stable Financial Management</b>							
<b>IDP Ref no.</b>	<b>Priorit y area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2025/26 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project / Responsibility</b>	<b>2025/2026 Annual Budget R</b>	<b>Means of verification</b>
BNT OP-004-2025/26	<b>Council Resolutions</b>	Percentage of Council resolutions implemented	Implementati on of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide / CFO	Opex	Updated Council resolution register
BNT OP-005-2025/26	<b>Audit Committee Resolutions</b>	Percentage of Audit Committee resolutions implemented	Implementati on of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide / CFO	Opex	Updated Audit Committee resolution register

### 10.5 MUNICIPAL MANAGER'S OFFICE

Key Performance Area (KPA) 5:						GOOD GOVERNANCE & PUBLIC PARTICIPATION						
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System						
Outputs :						<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>						
Key Strategic Organizational Objectives						To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.						
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
MM-001-2025/26	Communications	Percentage of Event Management Equipment procurement	Procurement of Event Management Equipment	100% of event management equipment procured	100% of event management equipment procured	100% of required event management equipment procured	No Target	No Target	No Target	Municipal Wide / Communications office	150 000,00	Advert, Order, Delivery Note
MM-002-2025/26	Internal Audit	Number of records management (POPIA) audit projects coordinated	Coordination of records management (POPIA) audit project	New indicator	1 records management (POPIA) audit project coordinated	No Target	Advertisement and appointment of a service provider for audit of internal controls on records management (POPIA)	1 records management (POPIA) audit project coordinated	No Target	Municipal wide / CAE	200 000,00	Advertisement, Order, Records management (POPIA) audit report.
MM-004-	Special	Number of youth support	Coordination of Youth Support	2 Youth programmes coordinated	2 Youth Support	No Target	1 Youth Support	No Target	1 Youth Support	Municipal Wide	250 000,00	Attendance register, Invitation

<b>Key Performance Area (KPA) 5:</b>						<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>						
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs :</b>						<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>						
<b>Key Strategic Organizational Objectives</b>						<b>To ensure that institutional arrangements are transparent efficient and effective</b> <b>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</b>						
No.	Prio rity area (IDP )	Key performan ce indicator	Project Name	Baseline	2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibilit y	2025/2026 Annual Budget R	Means of verification
2025 /26		programmes coordinated	Programmes		programmes coordinated		programmes coordinated		programmes coordinated	Special Focus		Report Concept document
MM- 004- 2025 /26	Special focus	Number of disability programmes coordinated	Coordination of Disability programmes	3 disability programmes coordinated	3 disability programmes coordinated	1 disability programme coordinated	1 disability programme coordinated	1 disability programme coordinated	No Target	Municipality /  Special focus	119 591.00	Attendance register, Invitation Report Concept document
MM- 004- 2025 /26	Special focus	Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council meetings	04 Local Aids Council meetings coordinated	4 Local Aids Council meetings coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	Municipality /  Special focus	404 760.00	Attendance register, Invitation Report Concept document
MM- 004- 2025 /26	Special focus	Number of women and children programmes coordinated.	Coordination of Women and Children programmes	3 women and children programmes coordinated	3 women and children programmes coordinated	1 Women's day celebration coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated	No target	1 Women & children Support programme coordinated	Municipality /  Special focus	417 471.00	Attendance register, Invitation Report Concept document

Key Performance Area (KPA) 5:						GOOD GOVERNANCE & PUBLIC PARTICIPATION						
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System						
Outputs :						<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>						
Key Strategic Organizational Objectives						To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability.						
No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
MM-004-2025/26	Special focus	Number of older persons programmes coordinated	Coordination of Older persons Support programmes	3 older persons programmes coordinated	3 older persons programmes coordinated	1 older persons programme coordinated	1 older persons programme coordinated	No Target	1 older persons programme coordinated	Municipality / Special focus	117 510.00	Attendance register, Invitation Report Concept document
MM OP-001-2025/26	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide / Manager: ES	Opex	Updated Internal Audit action plan
MM OP-002-2025/26	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide / Manager: ES	Opex	Updated AG Audit action plan
MM OP-003-2025/26	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide / Manager: ES	Opex	Updated Strategic risk register

<b>Key Performance Area (KPA) 5:</b>						<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>						
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>						
<b>Outputs :</b>						<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>						
<b>Key Strategic Organizational Objectives</b>						<b>To ensure that institutional arrangements are transparent efficient and effective</b> <b>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</b>						
<b>No.</b>	<b>Prio rity area (IDP )</b>	<b>Key performan ce indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2025/26 Annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project / Responsibilit y</b>	<b>2025/2026 Annual Budget R</b>	<b>Means of verification</b>
MM OP- 004- 202 5/26	<b>Council Resolutio</b>	Percentage of Council resolutions implemente d	Implement ation of Council resolutions	100% of Council resolutions implemente d	100% of Council resolutions implemented	100% of Council resolutions implemente d	100% of Council resolutions implemente d	100% of Council resolutions implemente d	100% of Council resolutions implement ed	Municipal Wide / Manager: ES	Opex	Updated Council resolution register
MM OP- 000 5- 202 5/26	<b>Audit Committee</b>	Percentage of Audit Committee resolutions implemente d	Implement ation of Audit Committee resolutions	57% of Audit Committee resolutions implemente d	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemente d	100% of Audit Committee resolutions implemente d	100% of Audit Committee resolutions implemente d	100% of Audit Committee resolutions implement ed	Municipal Wide / Manager: ES	Opex	Updated Audit Committee resolution register



## 10.6 CORPORATE SERVICES

<b>Key Performance Area (KPA) 6:</b>				<b>Municipal Transformation and Organizational Development</b>								
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>Administrative and financial capacity</li> </ul>								
<b>Key Strategic Organizational Objectives</b>				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
COR P-001-2025/26	Administration	Number of Guardrooms constructed	Construction of guardrooms	New indicator	8 guardrooms constructed	Approved specification and Advertisement for construction of 8 guardrooms	Appointment of a service provider for construction of 8 guardrooms	8 guardrooms constructed	No Target	Municipal wide / Manager: Admin	600 000,00	Approved specification, Advertisement, Appointment letter, SLA, progress reports, completion certificates
COR P-002-2025/2026	Administration	Number of Carports constructed	Construction of carports	New Indicator	10 Carports constructed in municipal premises	Approved specification and Advertisement for construction of 10 carports	Appointment of a service provider for construction of 10 carports	10 Carports constructed in municipal premises	No Target	Municipal wide / Manager: Admin	300 000,00	Approved specification, Advertisement, SLA, Appointment letter, progress reports, completion certificates

<b>Key Performance Area (KPA) 6:</b>				<b>Municipal Transformation and Organizational Development</b>								
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>Administrative and financial capacity</li> </ul>								
<b>Key Strategic Organizational Objectives</b>				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priorit y area (IDP)	Key performanc e indicator	Project Name	Baseline	2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
COR P-003-2025/26	ADMINISTRATION	Number of Satellite Offices extended	Extension of Moletji Satellite Office	New indicator	1 Satellite Office extended in Moletji	Approved specificatio n and Advertisem ent Extension of Moletji Satellite Office	Appointment of service provider for Extension of Moletji Satellite Office	No Target	No Target	Ward 15  / Manager: Admin	1 050 000	Approved Specificatio n, Advertisem ent, Appointme nt letter, SLA, Progress reports, completion certificate
COR P-004-2025/2026		Number of Municipal vehicles procured	Procureme nt of municipal Vehicles	New Indicator	3 Municipal vehicles procured	Approved specificatio n and advertisem ent for procureme nt of municipal fleet	Appointment of a service provider for procurement of 3 municipal vehicles	3 Municipal vehicles procured	No Target	Municipal Wide / Manager: Admin	1 500 000	Approved specificatio n, Advertisem ent, Appointme nt letter, SLA, Delivery note

<b>Key Performance Area (KPA) 6:</b>				<b>Municipal Transformation and Organizational Development</b>								
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>Administrative and financial capacity</li> </ul>								
<b>Key Strategic Organizational Objectives</b>				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
COR P-005-2025/2026		Number of Ward Committee conference coordinated	Coordination of Ward committee conference	New Indicator	1 Ward Committee conference coordinated	Preparation and signing of Concept document	1 Ward Committee conference coordinated	No Target	No Target	Municipal Wide / Manager Council Support	1 000 000	Concept document, Attendance registers, Ward Committee conference Report
COR P-006-2025/2026	ICT	Percentage of required ICT equipment procured	Procurement of required ICT equipment	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	No Target	No Target	Municipal Wide Manager: ICT	800 000,00	Approved Specification, Advertisement, appointment letter, SLA, delivery notes
COR P-007-2025/26		Percentage of Office furniture procured	Procurement of Office furniture	100% of Office furniture procured	100% of Office furniture procured	No Target	No Target	100% of Office furniture procured	No Target	Municipal Wide / Manager: Admin	250 000	Advertisement, Purchase Order, Delivery note

<b>Key Performance Area (KPA) 6:</b>				<b>Municipal Transformation and Organizational Development</b>								
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>Administrative and financial capacity</li> </ul>								
<b>Key Strategic Organizational Objectives</b>				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priorit y area (IDP)	Key performanc e indicator	Project Name	Baseline	2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
COR POP-001-2024/25	Internal Audit	Percentage of internal audit queries addressed	Implement ation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	75% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Municipal Wide Senior Manager	Opex	Updated Internal audit action plan
COR POP-002-2024/25	Audit Action Plan	Percentage of AG Action Plan implemented	Implement ation of AG Action Plan	92% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	50% AG Action plan implemented	100% AG Action plan implemented	Municipal Wide Senior Manager	Opex	Updated AG Action Plan
COR POP-003-2024/25	Risk Management	Percentage of risk register implemented	Implement ation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Municipal Wide Senior Manager	Opex	Risk register
COR POP-004-2024/25	Council Resolutions	Percentage of Council resolutions implemented	Implement ation of Council resolution	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Municipal Wide Senior Manager	Opex	Updated Council Resolution register

<b>Key Performance Area (KPA) 6:</b>				<b>Municipal Transformation and Organizational Development</b>								
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>				<ul style="list-style-type: none"> <li>Administrative and financial capacity</li> </ul>								
<b>Key Strategic Organizational Objectives</b>				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priorit y area (IDP)	Key performanc e indicator	Project Name	Baseline	2025/26 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project / Responsibility	2025/2026 Annual Budget R	Means of verification
COR POP-005-2024/25	Audit Committee	Percentage of Audit Committee resolutions implemented	Implement ation of Audit Committee resolution	57% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Municipal Wide Senior Manager	Opex	Updated Audit Committee resolution register

## 11. APPROVAL

The Reviewed 2025/2026 Service Delivery and Budget Implementation Plan is hereby submitted as part of the final IDP and Budget as well as related policies.



**MR K.E MAKGATHO**  
**MUNICIPAL MANAGER**

27 – June - 2025

**DATE**



**Hon. MAYOR: CLLR M.E PAYA**

27 – June - 2025

**DATE**