

MOPANI DISTRICT MUNICIPALITY



2025-2026

DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

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“To be the Food Basket of Southern Africa and the Tourism Destination of Choice”

LEGISLATION

The development, implementation and monitoring of the Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “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. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and community.”

The purpose of the SDBIP is to monitor the execution of the IDP and budget, performance of senior management and achievement of the strategic objectives with the Key Performance Indicators set by Council in the IDP. It 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.

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is: ‘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

(2) 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’

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive Mayor must also 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 made public within 14 days after their approval.

The following National Treasury prescriptions, in terms of MFMA Circular 13, as minimum requirements that must form part of the SDBIP are applicable to the Mopani District Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Detailed capital works plan over three years

1. METHODOLOGY AND CONTENT

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information [1](FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes

SUMMARY OF KPAs, GOALS AND STRATEGIC OBJECTIVES

KPA	GOAL	STRATEGIC OBJECTIVE
Municipal Transformation and Organisational Development	Efficient, effective and capable workforce	To inculcate entrepreneurial and intellectual capabilities.
	A learning institution	To strengthen record keeping & knowledge management
Basic Service Delivery	Sustainable infrastructure development and maintenance	To accelerate sustainable infrastructure and maintenance in all sectors of development.
	Clean, safe and hygienic environment, water and sanitation services.	To have integrated infrastructure development.
	Safe, healthy living environment	To improve community safety, health and social well-being
Local Economic Development	Growing economy (through agriculture, mining, tourism and manufacturing).	To promote economic sectors of the District
Spatial Rationale	Sustainable, optimal, harmonious and integrated land development	To have efficient, effective, economic and integrated use of land space.
Financial Viability	Reduced financial dependency and provision of sound financial management	To increase revenue generation and implement financial control systems
Good Governance and Public Participation	Democratic society and sound governance	To promote democracy and sound governance

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
KEY PERFORMANCE INDICATORS																	
OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)																	
Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	1st Quarter (1 Jul-30 Sept 2025)	2nd Quarter (1 Oct -31 Dec 2025)	3rd Quarter (1 Jan 31 Mar 2026)	4th Quarter (1 Apr- 30 Jun 2026)	KPI Owner	Evidence required
	TLMTO D_01	M_140	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	To ensure that the reviewed organizational structure is approved by council by 30 May 2026	Council approve the Organisational structure	Number	1	1	Operational	N/A	N/A	N/A	1	Senior Manager Corporate	Council Resolution
	TLMTO D_02	M_136	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	Reducing the vacancy rate within the financial year	# of vacant positions filled	Number	28	15	Operational	0	5	5	5	Director Corporate	Appointment letters
	TLMTO D_03	M_134	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	To monitor the renewal of policies within a financial year	# Policies reviewed within the financial year	Number	30	2	Operational	0	0	2	0	Director Corporate	Council Resolution
	TLMTO D_04	M_28	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Labour Relations	To promote fair labour practice	% of disciplinary cases resolved by end of each year	%	0	100%	Operational	100%	100%	100%	100%	Director Corporate	Disciplinary cases reports
	TLMTO D_05	M_144	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	To inculcate personnel capabilities	# of Work Skills Plan submitted to SETA by June each year	Number	1	1	Operational	N/A	N/A	N/A	1	Director Corporate	Dated Proof of submission
	TLMTO D_06	M_26	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the IDP/Budget/PMS process plan by 31 July 2025	Council approve IDP/Budget/ PMS Process Plan	Number	1	1	Operational	1	N/A	N/A	N/A	Municipal Manager	Process Plan / Council resolution
	TLMTO D_07	M_24	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Draft 2024/25 IDP by 31 March 2026	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Draft IDP/ Council resolution
	TLMTO D_08	M_25	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Final 2024/25 IDP by 31 May 2026	Council approve IDP within financial year	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Process Plan / Council resolution
	TLMTO D_09	M_40	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	Approval of the Final 2024/25 SDBIP by 30 June 2026	Mayor Approve SDBIP within 28 days after adoption of the Budget and IDP	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Signed SDBIP by the Executive Mayor

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	TLMTO D_10	M_38	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly performance reports compiled & approved by council	Number	4	4	Operational	1	1	1	1	Municipal Manager	Report / Council resolution
	TLMTO D_11	M_20	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly B2B performance reports compiled & approved by council	Number	4	4	Operational	1	1	1	1	Municipal Manager	Report/ Council resolution
	TLMTO D_12	M_43	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP	Signed Performance Agreements by all S54A & 56 Managers	%	100%	100%	Operational	100%	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
	TLMTO D_13	M_42	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure quarterly assessments for S54 & 56 Managers is conducted within 30 days after the end of the quarter.	# of performance assessments conducted for Sec 54A & 56 Managers	Number	1	2	Operational	0	1	0	1	Municipal Manager	Performance Assessments report
	TLMTO D_14	M_39	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	Submit Annual Institutional Performance report to CoGHSTA, AG Provincial Treasury and National Treasury by 30 August each year	Number	1	1	Operational	1	N/A	N/A	N/A	Municipal Manager	Dated proof of submission to CoGHSTA,AG , Provincial and National Treasury
	TLMTO D_15	M_35	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	Submit Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January each year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Dated proof of submission to CoGHSTA & Treasury
	TLMTO D_16	M_36	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance	# of Annual Reports tabled in Council by 31 January each year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Report / Council resolution
	TLMTO D_17	M_97	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	Table Oversight report on the Annual Report in Council by 31 March each year	Number		1	Operational	N/A	N/A	1	N/A	Municipal Manager	Report / Council resolution

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	1st Quarter (1 Jul-30 Sept 2025)	2nd Quarter (1 Oct -31 Dec 2025)	3rd Quarter (1 Jan 31 Mar 2026)	4th Quarter (1 Apr- 30 Jun 2026)	KPI Owner	Evidence required
	TLMTO D_18	M_96	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	# of Oversight report published in the website after 7 days of adoption	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Website screenshots of the report/ Newspaper adverts
	TLMTO D_19		To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure municipal reporting and compliance within the financial year	The Mayor approve adjusted SDBIP within 30 days after budget adjustment each year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	SDBIP / Council resolution
	TLMTO D_20	M_32	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Legal Services	To improve effecience and effectiveness of municipal administration within the financial year	% Signed Service Level Agreements within 30 days after the appointment of Service Providers	Percentage, (# of SLA s developed/ # of Appointmen ts made)	100%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Dated signed Service Level Agreements
	TLMTO D_21	M_11	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Internal Audit	Functionality of Audit within the financial year	Develop Auditor General action plan for current financial year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Ag Action Plan/ Council resolution
	TLMTO D_22	M_48	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Risk managem ent	To ensure effective implementation of risk mitigations actions 30 June 2026	# of Risk reports submitted to Audit Committee	Number	4	4	Operational	1	1	1	1	Municipal Manager	Quartely risk reports
	TLMTO D_23	M_134	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2026	% of internal audit findings implemented	Percentage, (# of Internal Audit issues resolved / # of issues raised)	49%	100%	Operational	25%	50%	75%	100%	Municipal Manager	Resolved IA findings register
	TLMTO D_24	M_12	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2025	% of AG issues resolved	Percentage, (# of Auditor General issues resolved / # of issues raised)	8%	100%	Operational	50% (2023/24)	100% (2023/24)	50% (2024/25)	100% (2024/25)	Municipal Manager	Resolved AG Action Plan (Updated & POE submitted)

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	KPA or SO	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	1st Quarter (1 Jul-30 Sept 2025)	2nd Quarter (1 Oct -31 Dec 2025)	3rd Quarter (1 Jan 31 Mar 2026)	4th Quarter (1 Apr- 30 Jun 2026)	KPI Owner	Evidence required
	TLMTOD_25	M_49 or M_47?	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2026	% of Risk issues resolved	Percentage, (# Risk issues implemented / resolved / # of risks identified)	76%	100%	Operational	25%	50%	75%	100%	Municipal Manager	Resolved Risk issues and POE submitted

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	1st Quarter (1 Jul-30 Sept 2025)	2nd Quarter (1 Oct -31 Dec 2025)	3rd Quarter (1 Jan 31 Mar 2026)	4th Quarter (1 Apr- 30 Jun 2026)	KPI Owner	Evidence requires
KPA 2 : BASIC SERVICE DELIVERY INDICATORS																
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																
	TLBSD 01		Sustainable Infrastructure development and maintenance	MIG	To monitor the development and MIG implementation plan within a financial year	Development of MIG implementation Plan by July each year	Number	1	1	Operational	1	N/A	N/A	N/A	Senior Manager Technical	Approved MIG Implementation Plan
	TLBSD 02		Sustainable Infrastructure development and maintenance	Water	To have integrated infrastructure development	Development of the District Intergrated Road Plan by 30 June 2026	Number	1	1	Operational	N/A	N/A	N/A	1	Senior Manager Water	Plan/ Council resolution
	TLBSD 03	PRC_18	To improve community safety, health & wellbeing	Fire	To ensure Clean, safe and hygienic environment, water and sanitation services	Development of District fire Plan by end of June 2026	Number	0	1	Operational	N/A	N/A	N/A	1	Senior Manager Community	Plan/ Council resolution
	TLBSD 04	M_164	Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of monthly MIG reports captured on the MIS website (CoGHSTA)	Number	9	12	Operational	3	3	3	3	Senior Manager Technical	MIS screenshots (website screenshots)
	TLBSD 05		Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of by-laws gazetted by 30 June 2026	Number	0	5	Operational	N/A	N/A	N/A	5	Municipal Manager	Council resolution
	TLBSD 06		Clean, safe and hygienic environment, water and sanitation services	Water	To ensure provision of basic services	# of HH with access to water	Number	1,355	2,366	Operational	N/A	N/A	N/A	2,366	Senior Manager Water	Technical Reports
	TLBSD 07		Clean, safe and hygienic environment, water and sanitation services	Roads and Transport	To ensure provision of basic services	# in KMs of gravel roads graded	Number (km)	632	1000km	Operational	250km	250km	250km	250km	Senior Manager Technical	Signed Monthly Grading reports

KPA 3 : LOCAL ECONOMIC DEVELOPMENT KEY PERFORMANCE INDICATORS OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																
Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	1st Quarter (1 Jul-30 Sept 2025)	2nd Quarter (1 Oct -31 Dec 2025)	3rd Quarter (1 Jan 31 Mar 2026)	4th Quarter (1 Apr- 30 Jun 2026)	KPI Owner	Evidence requires
	TILED_01		To improve community safety, health and social well-being	LED	To ensure sustainable livelihoods within the district	# of jobs opportunities created through EPWP	Number	2,794	2,800	Operational	700	700	700	700	Senior Manager Planning	Proof of jobs opportunities created
	TILED_02		To promote economic sectors of the district	LED	To promote economic sector of the district	# of SEDA trainings conducted	Number	4	4	Operational	1	1	1	1	Senior Manager Planning	Training reports
	TILED_03	PRC_18	To promote economic sectors of the district	LED	To ensure Promotion of local economy within the financial year	# of SMME supported through LED	Number	88	100	Operational	20	20	30	30	Senior Manager Planning	Proof for SMME s supported
	TILED_04		To promote economic sectors of the district	EPWP	To ensure Promotion of local economy within the financial year	# of EPWP reports compiled and submitted to Council	Number	4	4	Operational	1	1	1	1	Senior Manager Planning	EPWP reports/ Council resolution
	TILED_05	PRC_20	To promote economic sectors of the district	LED	To ensure Coordination of LED forums within the financial year	# of LED District Forums coordinated	Number	3	4	Operational	1	1	1	1	Senior Manager Planning	Agenda, Minutes & Attendance register
	TILED_06		To promote economic sectors of the district	LED	To Coordinate the Exhibition pavilion for emerging local SMMEs in Exhibition shows	# of Marketing Initiated coordinated	Number	2	4	Operational	1	1	1	1	Senior Manager Planning	proof for Marketing initiated coordinated
	TILED_7		To promote economic sectors of the district	Tourism	To promote tourism sector in the District	# of Tourism (INDABA) Engagements coordinated in the District	Number	0	1	Operational	N/A	N/A	N/A	1	Senior Manager Planning	Attendance register & Reports

KPA 4 MUNICIPAL FINANCIAL VIABILITY
KEY PERFORMANCE INDICATORS
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	1st Quarter (1 Jul-30 Sept 2025)	2nd Quarter (1 Oct -31 Dec 2025)	3rd Quarter (1 Jan 31 Mar 2026)	4th Quarter (1 Apr- 30 Jun 2026)	KPI Owner	Evidence requires
	TLF V_01		To Increase revenue generation and implement financial control systems	Revenue	To ensure improvement in revenue collection within the financial year	% of revenue collected within the financial year	Percentage (Revenue billed for the year)	38%	95%	Operational	95%	95%	95%	95%	CFO	Reconciliation report (Billing reports)
	TLF V_02	M_1 22	To Increase revenue generation and implement financial control systems	Revenue	To monitor debt collections within a financial year	% in debts collected within the financial year	Percentage (Debtors)	1%	80%	Operational	40%	60%	70%	80%	CFO	Debtors Reconciliation report (Age analysis reports)
	TLF V_03		To Increase revenue generation and implement financial control systems	Revenue	To monitor the implementation of municipal services within a financial year	# of data cleansing performed (Meter services) within the financial year	Number	0%	4	Operational	1	1	1	1	CFO	Data cleansing reports (meter services)
	TLF V_04	M_1 16	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements submitted to Provincial Treasury	Number	0	4	Operational	1	1	1	1	CFO	Council resolution / Quarterly Financial Statements

	TLF V_05	M_1 13	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Draft Budget within the financial year	Number	1	1	Operational	N/A	N/A	1	N/A	CFO	Draft Budget / Council Resolution
	TLF V_06		To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Final Budget within the financial year	Number	1	1	Operational	N/A	N/A	N/A	1	CFO	Final Buget / Council Resolution
	TLF V_07	M_1 19	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Draft Budget policies	Number	11	11	Operational	N/A	N/A	11	N/A	CFO	Draft Budget related policies / Council Resolution
	TLF V_08		To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Final Budget policies	Number	11	11	Operational	N/A	N/A	N/A	11	CFO	Final Budget related policies / Council Resolution
	TLF V_09	M_1 18	To Increase revenue generation and implemenet financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Adjustment budget by 28 February each year	Number	1	1	Operational	N/A	N/A	1	N/A	CFO	Adjusted Budget / Council Resolution

	TLF V_10	M_15	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit Unaudited annual financial statements by 31 August each year	Number	1	1	Operational	1	N/A	N/A	N/A	CFO	Dated proof of submission
	TLF V_11		To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Deviation 32 Registers developed and updated	Number	12	12	Operational	3	3	3	3	CFO	Updated Deviation register
	TLF V_12		To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Finance compliance report submitted to Treasuries & CoGHSTA	Number	12	12	Operational	3	3	3	3	CFO	Financial reports
	TLF V_13	M_12	To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit monthly Sec 71 reports to Provincial treasury within 10 working days	Number	12	12	Operational	3	3	3	3	CFO	Dated proof of submission
	TLF V_14		To Increase revenue generation and implement financial control systems	Supply Chain Management	To Improve financial viability within the financial year	Appointment of Supply Chain Committees by 30 June each year (Specification, Evaluation & Adjudication)	Number	3	3	Operational	3	N/A	N/A	N/A	Municipal Manager	Appointment Letters

	TLF V_15		To Increase revenue generation and implement financial control systems	Supply Chain Management	To Improve financial viability within the financial year	% of Construction Tenders placed on the CIDB website	%	100%	100%	Operational	100%	100%	100%	100%	CFO	Website screenshots
	TLF V_16		To Increase revenue generation and implement financial control systems	Supply Chain Management	To ensure payment of service providers within 30 days of the submission of invoices.	Pay invoices within 30 days of receipt from the service providers	%	47%	100%	Operational	100%	100%	100%	100%	CFO	Debtors Reconciliation report (Age analysis reports)
	TLF V_17		To Increase revenue generation and implement financial control systems	Assets Management	To ensure compliance with legislation within the financial year	# of GRAP Compliance Assets register Compiled	Number	1	1	Operational	1	N/A	N/A	N/A	CFO	GRAP compliance Assets register compiled
	TLF V_18		To Increase revenue generation and implement financial control systems	Assets Management	To ensure compliance with legislation within the financial year	# Assets verifications conducted in line with GRAP standards	Number	2	2	Operational	0	1	0	1	CFO	Quarterly Assets verification reports
	TLF V_19	M_02	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council within the financial year	Percentage (Accumulative)	72%	100% Capital Budget spent	Capital	20%	45%	70%	100%	CFO/Water & Engineering Director	Financial reports/

	TLF V_20	M_05	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% Operational and maintenance budget spent as approved by Council within the financial year	Percentage (Accumulative)	78%	100% Operational Budget spent	Operational	20%	40%	70%	100%	CFO/Water & Engineering Director	Financial reports/
	TLF V_21	M_174	To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	66%	100% R524 667 000 MIG expenditure	Capital	20% R104 828 467	45% R236 100 150	70% R367 266 900	100% R524 667 000	CFO/Water & Engineering Director	Financial reports/
	TLF V_23		To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% WSIG budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% WSIG R47 998 000 expenditure	Capital	20% R114 533 000	40% R19 199 200	70% R33 598 600	100% R47 998 000	CFO/Water & Engineering Director	Financial reports/
	TLF V_24		To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% RRAMS budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% RRAMS R2 476 000 expenditure	Capital	20% R10 094 800	40% R21 180 000	70% R1 733 200	100% R2 476 000	CFO/Water & Engineering Director	Financial reports/
	TLF V_25		To Increase revenue generation and implement financial control systems	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FMG budget spent as approved by Council within the financial year	Percentage	100%	100% FMG R3 000 000 expenditure	Operational	20% R600 000	40% R1 200 000	70% R2 100 000	100% R3 000 000	CFO	Financial reports/

	TLF V_26		To Increase revenue generation and implemenet financial control systems	Expenditu re Managem ent	To effectively manage the financial affairs of the municipality within the financial year	% EPWP budget spent as approved by Council within the financial year	Percentag e (Accumul ative)	100%	100% EPWP R 6 799 000 expenditure	Operation al	20% R1 359 800	40% R 2 719 600	70% R 4 759 300	100% R 6 799 000	CFO/Wate r & Engineerin g Director	Financial reports/
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KPA 6 : SPATIAL RATIONALE																	
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																	
Vote Nr	Top Layer KPI Ref	Dept KPI Ref	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	1st Quarter (1 Jul-30 Sept 2025)	2nd Quarter (1 Oct -31 Dec 2025)	3rd Quarter (1 Jan 31 Mar 2026)	4th Quarter (1 Apr- 30 Jun 2026)	KPI Owner	Evidence requires	Evidence requires
	SPR 01		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	Percentage, (# of applications received / # of land use applications processed) within 90 days of receipt)	%	100%	100%	Operational	Operational	100%	100%	100%	100%	Senior Manager Planning	dated Land use register
	SPR 02		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# of Municipal Planning Tribunal meetings coordinated	Number	8	4	Operational	Operational	1	1	1	1	Senior Manager Planning	Attendance Register, Minutes
	SPR 03		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# To establish township in Mamaila Kolobetona (Planning GLM) by 30 June 2026	Number	New	1	R700,000	Operational	N/A	N/A	N/A	1	Senior Manager Planning	Layout plan & General Plan
	SPR 04		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# To establish township in Maphalle Planning GLM) by 30 June 2026	Number	New	1	R700,000	Operational	N/A	N/A	N/A	1	Senior Manager Planning	Layout plan & General Plan
	SPR 05		To have efficient, effective economic and intergrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land deveolopment	# To establish township in Meidingen (Planning GLM) by 30 June 2026	Number	New	1	R700,000	Operational	N/A	N/A	N/A	1	Senior Manager Planning	Layout plan & General Plan

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION
KEY PERFORMANCE INDICATORS
OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Vote Nr	Top Layer KPI Ref	Strategic Objective	Program mes	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline (30/06/2025)	Annual Target (30/06/2026)	Budget 2025/26	1st Quarter (1 Jul-30 Sept 2025)	2nd Quarter (1 Oct -31 Dec 2025)	3rd Quarter (1 Jan 31 Mar 2026)	4th Quarter (1 Apr- 30 Jun 2026)	KPI Owner	Evidence Required
	TLG GPP _01	To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held within the financial year	Number	13	7	Operational	1	1	3	2	Municipal Manager	Agenda, Minutes & attendance register
	TL_ GGP P_02	To promote democracy and sound governance	Council	To ensure functionality of Council committee within the financial year.	% in Implementation of Council Resolutions	Percentage	100%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions Register
	TLG GPP _03	To promote democracy and sound governance	Mayoral Committee	To ensure functionality of MAYCO within the financial year.	# of MAYCO meetings held within the financial year	Number	13	7	Operational	1	1	3	2	Municipal Manager	Agenda, Minutes & attendance register
	TLG GPP _04	To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	# of Portfolio committee meetings held within the financial year	Number	38	39	Operational	9	9	11	10	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
	TL_ G GPP _05	To promote democracy and sound governance	Portfolio	To ensure functionality of Portfolio committees within the financial year.	% in Implementation of Portfolio Resolutions	Percentage	1	100%	Operational	100%	100%	100%	100%	Manager Executive Mayor s Office	Updated Resolutions Register
	TL_ G GPP _06	To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	# of IGR meetings held within the financial year	Number	4	4	Operational	1	1	1	1	Municipal Manager	Agenda, Minutes, Attendance Register
	TL_ GGP P_07	To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	% in Implementation of IGR Resolutions	Percentage	1	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions Register

	TL_G GPP _08	To promote democracy and sound governance	Ethics Committee	To ensure functionality of Council committees within the financial year	# of Ethics Committee Meeting held within the financial year	Number	4	4	Operational	1	1	1	1	Manager Executive Mayor s Office	Attendance Register
	TL_G GPP _09	To promote democracy and sound governance	Public Participation	To ensure public involvement in the affairs of the Municipalities	# of Public Participation Meetings held within the financial year	Number	10	10	Operational	N/A	N/A	N/A	10	Manager Executive Mayor s Office	Attendance Register, Minutes
	TLG GPP _10	To promote democracy and sound governance	MPAC	To ensure functionality of Council committees within the financial year	# of MPAC meetings held within the financial year	Number	9	5	Operational	1	1	2	1	Manager Executive Mayor s Office	Agenda, Minutes & attendance register
	TLG GPP _11	To promote democracy and sound governance	MPAC	To ensure functionality of Council committee within the financial year	# of MPAC reports submitted to council held within the financial year	Number	5	5	Operational	1	1	2	1	Manager Executive Mayor s Office	Council resolutions
	TLG GPP _12	To promote democracy and sound governance	Ward Committee	To ensure functionality of Council committee within the financial year	# of Ward District Committee Meetings held within the financial year	Number	0	4	Operational	1	1	1	1	Director Executive Mayor s Office	Agenda, Minutes & attendance register
	TLG GPP _13	To promote democracy and sound governance	Management committee	To ensure functionality of administration	# of Management meetings held within the financial year	Number	14	12	Operational	3	3	3	3	Municipal Manager	Agenda, Minutes & attendance register
	TL_G GPP _14	To promote democracy and sound governance	Management committee	To ensure functionality of administration	% in implementation of MANCO Resolutions within the financial year	Percentage	100	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions register
	TLG GPP _15	To promote democracy and sound governance	Labour Relations	To ensure functionality of Council within the financial year	# of LLF meetings held within the financial year	Number	13	12	Operational	3	3	3	3	Senior Manager Corporate	Agenda, Minutes & attendance register
	TLG GPP _16	To promote democracy and sound governance	Labour Relations	To ensure functionality of Municipality within the financial year	% in implementation of LLF resolutions within the financial year	Percentage (# of resolutions taken/ # of resolutions implemented).	69%	100%	Operational	100%	100%	100%	100%	Senior Manager Corporate	Updated Resolutions register

	TLG GPP _17	To promote democracy and sound governance	Public Participati on	To ensure public involvement in the IDP review	# of IDP/Budget/ PMS REP Forum meetings held within the financial year	Number	5	5	Operational	1	1	1	2	Municipal Manager	Agenda & Attendanc e register
	TLG GPP _18	To promote democracy and sound governance	Public Participati on	To ensure public involvement in the IDP/Budget review within a financial year	# of IDP/Budget/ PMS Steering Committee meetings within the financial year	Number	5	5	Operational	1	1	1	2	Municipal Manager	Agenda & Attendanc e register
	TLG GPP _19	To promote democracy and sound governance	Public Participati on	To promote accountability within the municipality	% of complaints resolved	Percentage (# of resolutions taken/ # of resolutions implemented).	100%	100%	Operational	100%	100%	100%	100%	Director Executive Mayor s Office	Updated Complaint s Managem ent Register
	TLG GPP _20	To promote democracy and sound governance	Public Participati on	To ensure public involvement in Mayoral Imbizo 's within a financial year	# of quarterly Community feedback meetings held within a financial	Number	3	4	Operational	1	1	1	1	Director Executive Mayor s Office	Agenda & Attendanc e register
	TLG GPP _21	To promote democracy and sound governance	Public Participati on	To ensure public involvement in Municipal activities	# of Internal quarterly Newsletters developed	Number	4	4	Operational	1	1	1	1	Director Executive Mayor s Office	Electronic News letters
	TLG GPP _22	To promote democracy and sound governance	Committe es	To ensure functionality of Audit committee within a financial year	# of Audit Committee meetings held within the financial year	Number	11	7	Operational	2	1	2	2	Municipal Manager	Agenda, Minutes & Attendanc e register
	TLG GPP _23	To promote democracy and sound governance	Committe es	To ensure functionality of Audit committee within a financial year	% of Audit and Performance Audit Committee resolutions implemented within the financial year	Percentage	64%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Audit Committe e resolution s register

	TLG GPP _24	To promote democracy and sound governance	Risk	To ensure functionality of mitigation of risks committee within the financial year.	# of Council approved Risk Policy	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Council Resolutio n
	TLG GPP _25	To promote democracy and sound governance	Risk	To ensure functionality of mitigation of risks committee within the financial year.	# of Council approved Risk strategy	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Council Resolution
	TLG GPP _26	To promote democracy and sound governance	Risk	To ensure functionality of Risk committee within the financial year.	Council approved Fraud and Anti Corruption strategy	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Council Resolutio n
	TLG GPP _27	To promote democracy and sound governance	Legal	To monitor response in terms of the fraud and corruption cases registered	% of Fraud and Corruption cases investigated	Percentage	N/A	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Fraud and Corruptio n case register
	TLG GPP _28	To promote democracy and sound governance	Audit	To ensure functionality of Council committee within the financial year	# of Unqualified Audit Opinion obtained by 31 december each year	Number	Disclaimer	1	Operational	N/A	1	N/A	N/A	Municipal Manager	Auditor General Audit Report
	TL_ GGP P_29	To promote democracy and sound governance	IT	To promote democracy and sound governance	Number of super user accounts activities reviewed per quarter	Number	4	4	Operational	1	1	1	1	Senior Manager Corporate	Audit trail report
	TL_ GGP P_30	To promote democracy and sound governance	IT	To promote democracy and sound governance	Percentage of quarterly IT servers backups verified	Number	100%	100%	Operational	100%	100%	100%	100%	Senior Manager Corporate	Audit trail report
	TL_ GGP P_31	To promote democracy abd sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve Internal Audit Plan by 30	Number	1	1	1	N/A	N/A	N/A	1	Municipal Manager	AC approved Internal Audit Plan

	TL_ GGP P_32	To promote democracy abd sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve revised Internal Audit Charter by 30June each year	Number	1	1	1	N/A	N/A	N/A	1	Municipal Manager	AC approved revised Internal Audit Charter
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MUNICIPAL TRANSFORMATION & DEVELOPMENT PROJECTS (2025/65)

Pro No	Strategic Objective	Program me	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence required
MTOD1	Democratic society and sound governance	Admin	Acquisition of Electric Records management system by 30 June 2026	Electric Records Management system	7/1/2025	6/30/2026	Senior Manager Corps	MDM	R600,000	25	50	75	100	Delivery note
MTOD2	Democratic society and sound governance	Admin	Refurbshment of Disaster Management centre by 30 June 2026	Refurbshment of Disaster Management centre	7/1/2025	6/30/2026	Senior Manager Corps	MDM	R400,000	25	50	75	100	Delivery note
MTOD3	Democratic society and sound governance	IT	To purchase & deliver Computers by 30 June 2026	Computers & Laptops	7/1/2025	6/30/2026	Senior Manager Corps	MDM	R1,000,000	25	50	100	N/A	Delivery note
MTOD4	democratic society and sound governance	IT	Acquisition of Server by 30 June 2026	Server	7/1/2025	6/30/2026	Senior Manager Corps	MDM	R2,000,000	25	50	100	N/A	Delivery note
MTOD5	democratic society and sound governance	IT	Acquisition of Computer Software by 30 June 2026	Computer Software	7/1/2025	6/30/2026	Senior Manager Corps	MDM	R2,000,000	N/A	25	50	100	Delivery note
MTOD6	democratic society and sound governance	BTO	Acquisition of Furniture by 30 June 2026	Furniture	7/1/2025	6/30/2026	CFO	MDM	R999,996	N/A	25	50	100	Delivery note

2025/26 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER FOR THE YEAR

BASIC SERVICE DELIVERY PROJECTS 2025/ 2026														
Project #	Strategic Objective	Programme	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
BSD1	To have integrated infrastructure development	Water	Construction of Lephepane Bulk Water	Lephepane Bulk Water	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R45,168,612	25	50	75	100	Completion certificate
BSD2	To have integrated infrastructure development	Water	Construction of Bulk Water Supply at Lulekani Water Scheme	Lulekani Water Scheme	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R37,168,380	25	50	75	100	Completion certificate
BSD3	To have integrated infrastructure development	Water	Construction of Makhushane Water Scheme	Makhushane Water Scheme	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R56,626,896	25	50	75	100	Completion certificate
BSD4	To have integrated infrastructure development	Water	Construction of Ritavi Water Scheme	Ritavi Water Scheme	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R61,986,084	25	50	75	100	Completion certificate
BSD5	To have integrated infrastructure development	Water	Construction of Sekgosese Water Scheme supply and Borehole equipment	Sekgosese Water Scheme	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R13,287,828	25	50	75	100	Completion certificate
BSD6	To have integrated infrastructure development	Water	Construction of Mametja Sekororo	RBIG Mametja Sekororo	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R35,000,000	25	50	75	100	Completion certificate
BSD7	To have integrated infrastructure development	Water	Construction of Kampersus Bulk Water Scheme & Scotia Water Reticulation	Kampersus Bulk Water Scheme & Scotia Water Reticulation	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R18,255,252	25	50	75	100	Completion certificate
BSD8	To have integrated infrastructure development	Water	Construction of Tours Water reticulation	Tours Water reticulation	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R16,691,184	25	50	75	100	Completion certificate
BSD9	To have integrated infrastructure development	Water	Water Infrastructure Project - Giyani Water Projects Phase 2	Water Infrastructure Project - Giyani Water Projects Phase 2	7/1/2025	6/30/2026	Senior Manager Tech	WSIG 6B	R136,000,000	25	50	75	100	Completion certificate
BSD10	To have integrated infrastructure development	Fire	Purchase Specialised vehicle by 30 June 2026	Specialised vehicle	7/1/2025	6/30/2026	Senior Manager Comm	MDM	R20,000,004	25	50	75	100	Delivery note
BDS11	To have integrated infrastructure development	Fire	Purchase & Delivery of Fire & Rescue Equipments by 30 June 2026	Fire & Rescue Equipments	7/1/2025	6/30/2026	Senior Manager Comm	MDM	R5,000,004	25	50	75	100	Delivery note
BSD12	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (BPM)	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R24,999,996	25	50	75	100	Completion certificate
BDS13	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Maruleng)	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R20,241,684	25	50	75	100	Completion certificate

BSD14	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Greater Tzaneen LM)	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R33,999,996	25	50	75	100	Completion certificate
BSD15	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Greater Letaba LM)	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R33,999,996	25	50	75	100	Completion certificate
BSD16	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Greater Giyani LM)	7/1/2025	6/30/2026	Senior Manager Tech	MIG	R29,200,176	25	50	75	100	Completion certificate
BSD17	To have integrated infrastructure development	Water	Road Asset Management System	Road Asset Management System	7/1/2025	6/30/2026	Senior Manager Tech	RRAMS	R2,586,996	25	50	75	100	Completion certificate
BSD18	To have integrated infrastructure development	Water	Development and Maintanance of Air Quality Station	Development and Maintanance of Air Quality Station	7/1/2025	6/30/2026	Senior Manager Water Services	MIG	R1,500,000	25	50	75	100	Completion certificate
BSD19	To have integrated infrastructure development	Water	Giyani-WWTW	Repairs and Maintenance - Giyani-WWTW	7/1/2025	6/30/2026	Senior Manager Water Services	MIG	R5,100,000	25	50	75	100	Completion certificate
BSD20	To have integrated infrastructure development	Water	Nkowankowa-WWTW	Repairs and Maintenance - Nkowankowa-WWTW	7/1/2025	6/30/2026	Senior Manager Water Services	MIG	R6,800,004	25	50	75	100	Completion certificate
BSD21	To have integrated infrastructure development	Water	Kgapane-WWTW	Repairs and Maintenance - Kgapane-WWTW	7/1/2025	6/30/2026	Senior Manager Water Services	MIG	R6,800,004	25	50	75	100	Completion certificate
BSD22	To have integrated infrastructure development	Water	Phalaborwa-WWTW	Repairs and Maintenance - Phalaborwa-WWTW	7/1/2025	6/30/2026	Senior Manager Water Services	MIG	R6,800,004	25	50	75	100	Completion certificate
BSD23	To have integrated infrastructure development	Water	Namakgale-WWTW	Repairs and Maintenance - Namakgale-WWTW	7/1/2025	6/30/2026	Senior Manager Water Services	MIG	R6,800,004	25	50	75	100	Completion certificate
BSD24	To have integrated infrastructure development	Water	Lenyenye-WWTW	Repairs and Maintenance - Lenyenye-WWTW	7/1/2025	6/30/2026	Senior Manager Water Services	MIG	R6,800,004	25	50	75	100	Completion certificate
BSD25	To have integrated infrastructure development	Water	Lulekani-WWTW	Repairs and Maintenance - Lulekani-WWTW	7/1/2025	6/30/2026	Senior Manager Water Services	MIG	R7,654,080	25	50	75	100	Completion certificate

