

MOPANI DISTRICT MUNICIPALITY



2025-2026

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

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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

DC33 Mopani - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	###	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	206,335	227,543	174,501	306,370	306,370	306,370	196,062	359,986	601,746	631,833
Service charges - Waste Water Management	2	24,542	38,721	45,253	469	59,356	59,356	28,347	70,424	84,235	88,446
Service charges - Waste Management	2	-	-	-	-	-	-	-	-	-	-
Sale of Goods and Rendering of Services		1,518	9,531	1,827	2,000	2,000	2,000	2,636	5,594	5,874	6,167
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		75,145	94,452	112,148	73,416	73,416	73,416	37,367	87,945	123,843	130,035
Interest earned from Current and Non Current Assets		3,622	11,463	28,439	18,000	18,000	18,000	25,799	20,000	21,000	22,050
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	-	-	-	-	-	-	-	-	-
Licence and permits		-	-	-	-	-	-	-	-	-	-
Special Rating Levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		3,345	4,646	13,300	-	-	-	1,884	28,374	29,793	31,282
Non-Exchange Revenue											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		1,065,743	1,196,690	1,321,730	1,353,289	1,353,289	1,353,289	1,291,493	1,438,267	1,520,993	1,589,656
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	3,280	3,280	-	-	-	-
Other Gains		1,375	7,651	(65)	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	2,694	-	-	-
Total Revenue (excluding capital transfers and contrib		1,381,625	1,590,697	1,697,131	1,753,544	1,815,711	1,815,711	1,586,281	2,010,591	2,387,483	2,499,470

Capital Expenditure - Functional											
Governance and administration	133,348	2,123	9,388	16,783	21,163	21,163	16,472	6,000	6,300	6,615	
Executive and council	179,080	--	--	--	--	--	--	--	--	--	
Finance and administration	(45,713)	2,123	9,380	16,783	21,163	21,163	16,472	6,000	6,300	6,615	
Internal audit	--	--	--	--	--	--	--	--	--	--	
Community and public safety	47,941	61,540	4,417	4,348	4,348	4,348	--	26,500	27,250	28,763	
Community and social services	(12,143)	--	--	--	--	--	--	1,500	1,000	1,200	
Sport and recreation	--	--	--	--	--	--	--	--	--	--	
Public safety	60,084	61,540	4,417	4,348	4,348	4,348	--	25,000	26,250	27,563	
Firefighting	--	--	--	--	--	--	--	--	--	--	
Health	--	--	--	--	--	--	--	--	--	--	
Economic and environmental services	0	--	315	3,197	5,519	5,519	856	2,587	2,716	2,852	
Planning and development	0	--	315	3,197	5,519	5,519	856	2,587	2,716	2,852	
Road transport	--	--	--	--	--	--	--	--	--	--	
Environmental protection	--	--	--	--	--	--	--	--	--	--	
Trading services	288,412	575,834	692,668	489,506	509,992	509,992	435,823	602,938	566,483	673,818	
Energy sources	--	--	--	--	--	--	--	--	--	--	
Water management	285,810	575,034	692,668	489,506	509,992	509,992	435,823	602,938	566,483	673,818	
Waste water management	2,602	--	--	--	--	--	--	--	--	--	
Waste management	--	--	--	--	--	--	--	--	--	--	
Other	--	--	--	--	--	--	--	--	--	--	
Total Capital Expenditure - Functional	3	469,791	638,697	906,779	513,833	541,822	541,822	453,151	638,825	602,759	712,847
Funded by:											
National Government		325,410	355,354	351,443	478,354	496,863	496,863	281,116	605,525	589,209	676,670
Provincial Government		--	--	--	--	--	--	--	--	--	--
District Municipality		71,635	199,806	435,043	--	--	--	184,466	--	--	--
Transfers and subsidies - capital (monetary allocations) (Nat / Prov / Depart Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)		--	--	--	--	--	--	--	--	--	--
Transfers recognised - capital	4	397,045	555,160	786,486	478,354	496,863	425,382	605,525	589,209	676,670	
Borrowing	6	--	--	--	--	--	--	--	--	--	--
Internally generated funds		124,261	78,333	120,294	35,478	44,159	44,159	27,569	33,550	33,550	
Total Capital Funding	7	521,306	633,493	906,779	513,833	541,822	541,822	453,151	638,825	602,759	712,847

Expenditure											
Employee related costs	2	473,908	486,050	498,527	526,096	535,078	535,078	387,079	554,179	582,570	611,699
Remuneration of councillors		12,175	16,437	16,256	23,761	27,073	27,073	15,605	28,427	29,848	31,341
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	481,214	246,724	346,221	413,496	436,720	436,720	319,367	416,841	437,684	459,568
Debt impairment	3	(40,501)	342,254	297,636	65,251	65,251	65,251	-	68,495	71,919	75,515
Depreciation and amortisation		234,334	255,771	321,688	300,018	300,318	300,318	171,516	316,194	332,003	348,603
Interest		52,436	50,877	73,831	30,734	30,434	30,434	102	31,956	33,554	35,231
Contracted services		220,930	216,470	268,570	194,359	369,927	369,927	347,294	324,017	341,244	358,306
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		47,332	7,443	(225)	-	-	-	-	-	-	-
Operational costs		158,940	217,923	179,638	124,406	125,144	125,144	87,909	127,995	130,433	142,453
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	860	860	860	-	-	-	-
Total Expenditure		1,640,768	1,839,950	2,002,140	1,678,982	1,890,805	1,890,805	1,328,871	1,868,103	1,959,255	2,062,717
Surplus/(Deficit)		(259,143)	(249,253)	(305,009)	74,562	(75,094)	(75,094)	257,410	142,488	428,228	436,783
Transfers and subsidies - capital (monetary)	6	443,293	748,333	1,026,347	575,141	(516,886)	(516,886)	489,161	717,509	696,083	809,511
Transfers and subsidies - capital (in-kind)	6	520	59	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		184,669	499,138	721,338	649,703	(591,980)	(591,980)	746,571	859,997	1,124,311	1,246,264
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		184,669	499,138	721,338	649,703	(591,980)	(591,980)	746,571	859,997	1,124,311	1,246,264
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		184,669	499,138	721,338	649,703	(591,980)	(591,980)	746,571	859,997	1,124,311	1,246,264
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	184,669	499,138	721,338	649,703	(591,980)	(591,980)	746,571	859,997	1,124,311	1,246,264

DC33 Mopani - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	##	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year #1 2026/27	Budget Year #2 2027/28
Revenue by Vote	1									
Vote 1 - Executive and Council/Mayor & council		12	12	41	-	-	-	-	-	-
Vote 2 - Executive & Council/Municipal Manager		-	0	0	-	-	-	-	-	-
Vote 3 - Finance & Admin/Finance		1,099,013	1,266,168	1,321,397	1,948,530	1,376,669	1,376,669	1,461,767	1,545,668	1,615,565
Vote 4 - Corporate Services/HR		96	72	2	-	-	-	-	-	-
Vote 5 - Finance & Admin/Other Admin		104,027	11,947	18,013	-	-	-	-	-	-
Vote 6 - Planning & Development/Economic		12,324	10,600	8,227	-	2,476	2,476	2,587	2,706	2,827
Vote 7 - Health/Other		48	54	-	-	-	-	-	-	-
Vote 8 - Community Services/Other Community		-	-	0	-	-	-	-	-	-
Vote 9 - Public Services/Fire		0	-	1	-	-	-	-	-	-
Vote 10 - Public Safety/Other		-	-	-	-	-	-	-	-	-
Vote 11 - Roads Transport/Roads		0	-	-	-	-	-	-	-	-
Vote 12 - Water/Water Distribution		565,662	990,130	1,308,942	375,300	(144,062)	(144,062)	1,127,229	1,381,561	1,529,277
Vote 13 - Electricity/Electricity Distribution		-	-	664	-	-	-	-	-	-
Vote 14 - Corporate Services/Information Technology		750	1,547	300	-	-	-	-	-	-
Vote 15 - Waste Water Management/Sewerage		43,506	58,558	65,892	4,855	63,742	63,742	136,517	153,631	161,313
Total Revenue by Vote	2	1,825,437	2,339,088	2,723,478	2,328,685	1,298,825	1,298,825	2,728,100	3,083,566	3,308,981

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
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)																	
	TLMT OD_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
	TLMT OD_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	60	35	Operational	10	5	5	15	Senior Manager Corporate	Appointment letters
	TLMT OD_03	M_134	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Human Resource Management	To monitor the review of policies within a financial year	# Policies reviewed within the financial year	Number	33	8	Operational	0	0	0	8	Senior Manager Corporate	Policies/Council Resolution
	TLMT OD_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	Percentage	75%	100%	Operational	100%	100%	100%	100%	Senior Manager Corporate	Disciplinary cases reports
	TLMT OD_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	Senior Manager Corporate	Dated Proof of submission
	TLMT OD_06	M_26	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the IDP/Budget/PMS process plan by 31 August 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
	TLMT OD_07	M_24	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Draft 2025/26 IDP by 31 March 2026	Council approve Draft IDP within financial year	Number	1	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Draft IDP/ Council resolution
	TLMT OD_08	M_25	To promote democracy and sound governance	Municipal Transformation & Institutional Development	IDP	Approval of the Final 2025/26 IDP by 31 May 2026	Council approve Final IDP within financial year	Number	1	1	Operational	N/A	N/A	N/A	1	Municipal Manager	Process Plan / Council resolution
	TLMT OD_09	M_40	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	Approval of the Final 2025/26 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

	TLMT OD_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
	TLMT OD_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
	TLMT OD_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	Number	7	100%	Operational	100%	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
	TLMT OD_13	M_42	To promote democracy and sound governance	Municipal Transformation & Institutional Development	PMS	To ensure assessments for S54 & 56 Managers are conducted within the financial year	# of performance assessments conducted for Sec 54A & 56 Managers	Number	2	2	Operational	0	0	1	1	Municipal Manager	Performance Assessments report
	TLMT OD_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 31 August each year	Number	1	1	Operational	1	N/A	N/A	N/A	Municipal Manager	Dated proof of submission to CoGHSTA, AGSA, Provincial Treasury
	TLMT OD_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
	TLMT OD_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
	TLMT OD_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	1	Operational	N/A	N/A	1	N/A	Municipal Manager	Report / Council resolution
	TLMT OD_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 on 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

TLMT OD_1 9		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
TLMT OD_2 0	M_32	To promote democracy and sound governance	Municipal Transformation & Institutional Development	Legal Services	To improve efficiency 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 Appointments made)	100%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Dated signed Service Level Agreements
TLMT OD_2 1	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
TLMT OD_2 2	M_48	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 reports submitted to Audit Committee	Number	4	4	Operational	1	1	1	1	Municipal Manager	Quarterly risk reports
TLMT OD_2 3	M_13 4	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)	65%	100%	Operational	20%	50%	70%	100%	Municipal Manager	Resolved IA findings register
TLMT OD_2 4	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 2026	% of AG issues resolved	Percentage, (# of Auditor General issues resolved / # of issues raised)	57%	100%	Operational	N/A	N/A	50% (2024/25)	100% (2024/25)	Municipal Manager	Resolved AG Action Plan (Updated & POE submitted)
TLMT OD_2 5	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)	100%	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																
	TLBS D01		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
	TLBS D02	M_16_4	Sustainable Infrastructure development and maintenance	MIG	To have integrated infrastructure development	# of monthly MIG reports captured on the MIS website (CoGHSTA)	Number	12	12	Operational	3	3	3	3	Senior Manager Technical	MIS screenshots (website screenshots)
	TLBS D03		Sustainable Infrastructure development and maintenance	Legal	To have integrated infrastructure development	# of by-laws gazetted by 30 June 2026	Number	2	1	Operational	1	N/A	N/A	N/A	Municipal Manager	Government Gazette
	TLBS D04		Clean, safe and hygienic environment, water and sanitation services	Water	To ensure access to water	# of HH connected with stand pipes	Number (HH)	10835 HH	5000 HH	Operational	N/A	N/A	N/A	5000 HH	Senior Manager Water	Progress Reports/Layout Map
	TLBS D05		Sustainable Infrastructure development and maintenance	Roads and Transport	To ensure provision of basic services	# in KMs of gravel roads graded	Number (km)	55.95km	100km	Operational	25km	25km	25km	25km	Senior Manager Technical	Signed Monthly Grading reports
	TLBS D06		Clean, safe and hygienic environment, water and sanitation services	Sanitation	To ensure provision of basic services	# of HH with access to sanitation	Number	0HH	16 860 HH	Capital (MIG)	3000 HH	3000 HH	3000 HH	7860 HH	Senior Manager Technical	Happy Letters / Completion certificate / Progress reports

KPA 3 : LOCAL ECONOMIC DEVELOPMENT																
KEY PERFORMANCE INDICATORS																
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)	Responsible Person	Evidence requires
	TLLED_01		To improve community safety, health and social well-being	LED	To ensure sustainable livelihoods within the district	# of jobs opportunities created through EPWP (EPWP & Municipal Projects)	Number	1 016	1 000	Operational	500	N/A	N/A	500	Senior Manager Planning	Contract of employment
	TLLED_02		To promote economic sectors of the district	LED	To promote economic sector of the district	# of SEDA trainings & other Accredited Institutions Conducted	Number	9	4	Operational	1	1	1	1	Senior Manager Planning	Training reports/Registers
	TLLED_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	103	100	Operational	20	20	30	30	Senior Manager Planning	Proof for SMMEs supported
	TLLED_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
	TLLED_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	4	4	Operational	1	1	1	1	Senior Manager Planning	Agenda, Minutes & Attendance register
	TLLED_06		To promote economic sectors of the district	LED	To Coordinate the Exhibition pavilion for emerging local SMMEs in Exhibition shows	# of Marketing Initiatives coordinated	Number	8	4	Operational	1	1	1	1	Senior Manager Planning	Proof of Marketing initiative coordinated

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 required
KPA 4 MUNICIPAL FINANCIAL VIABILITY																
KEY PERFORMANCE INDICATORS																
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY																
	TLF V_0 1		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)	5%	95%	Operational	95%	95%	95%	95%	CFO	Reconciliation report (Billing reports)
	TLF V_0 2	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)	5%	80%	Operational	20%	40%	60%	80%	CFO	Debtors Reconciliation report (Age analysis reports)
	TLF V_0 3	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	4	4	Operational	1	1	1	1	CFO	Council resolution / Quarterly Financial Statements
	TLF V_0 4	M_1 13	To Increase revenue generation and implement 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_0 5	M_1 14	To Increase revenue generation and implement 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 Budget / Council Resolution
	TLF V_0 6	M_1 15	To Increase revenue generation and implement 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_0 7	M_1 16	To Increase revenue generation and implement 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	Draft Budget related policies / Council Resolution
MTO D5	TLF V_0 8	M_1 18	To Increase revenue generation and implement 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_0 9	M_1 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_1 0		To Increase revenue generation and implement financial control systems	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Deviation Registers developed and updated	Number	12	12	Operational	3	3	3	3	CFO	Updated Deviation register
	TLF V_1 1		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_1 2	M_1 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_1 3		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 (Committees)
	TLF V_1 4		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	Percentage	100%	100%	Operational	100%	100%	100%	100%	CFO	Website screenshots

	TLF V_15		To Increase revenue generation and implement financial control systems	Expenditure 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	Percentage	82%	100%	Operational	100%	100%	100%	100%	CFO	Debtors Reconciliation report (Age analysis reports)
	TLF V_16		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_17		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	N/A	1	N/A	1	CFO	Quarterly Assets verification reports
	TLF V_18	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)	100%	100% Capital Budget spent	Capital	20%	40%	70%	100%	CFO/Water / Tech	Financial reports/
	TLF V_19	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)	92%	100% Operational Budget spent	Operational	20%	40%	70%	100%	CFO/Water	Financial reports/

TLF V_20	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)	100%	100% MIG expenditure	Capital	20%	45%	70%	100%	CFO / Technical	Financial reports/
TLF V_21		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)	0%	100% WSIG expenditure	Capital	20%	40%	70%	100%	CFO / Technical	Financial reports/
TLF V_22		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 expenditure	Capital	20%	40%	70%	100%	CFO / Technical	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	% FMG budget spent as approved by Council within the financial year	Percentage	100%	100% FMG expenditure	Operational	20%	40%	70%	100%	CFO	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	% EPWP budget spent as approved by Council within the financial year	Percentage (Accumulative)	100%	100% EPWP expenditure	Operational	20%	40%	70%	100%	CFO/Water	Financial reports/

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
	SPR 01		To have efficient, effective economic and integrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land development	Percentage, (# of applications received / # of land use applications processed) within 90 days of receipt)	Percentage	100%	100%	Operational	100%	100%	100%	100%	Senior Manager Planning	dated Land use register
	SPR 02		To have efficient, effective economic and integrated use of space	Spatial Planning	To have sustainable, optimal, harmonious and intergrated land development	# of Municipal Planning Tribunal meetings coordinated	Number	25	4	Operational	1	1	1	1	Senior Manager Planning	Attendance Register, Minutes
	SPR 03		To have efficient, effective economic and integrated use of space	GIS	To have sustainable, optimal, harmonious and intergrated land development	Percentage in Capturing Projects in the GIS system within the financial year .	Percentage	100%	100%	Operational	100%	100%	100%	100%	Senior Manager Planning	List of projects coordinates in the GIS
	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 Mamaila Kolobetona (Planning GLM) by 30 June 2026	New	1	1	R700 000	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 Maphalle Planning GLM) by 30 June 2026	New	1	1	R700 000	N/A	N/A	N/A	1	Senior Manager Planning	Layout plan & General Plan
	SPR 06		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	New	1	1	R700 000	N/A	N/A	N/A	1	Senior Manager Planning	Layout plan & General Plan

Vote Nr	Top Layer KPI Ref	Strategic Objective	Programmes	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
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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)

	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	15	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	97%	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	17	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	59	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 committee Resolutions	Percentage	97%	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_GPP_07	To promote democracy and sound governance	IGR	To ensure functionality of IGR structures within the financial year.	% in Implementation of IGR Resolutions	Percentage	100%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Updated Resolutions Register
	TL_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	Agenda, Minutes & attendance register
	TL_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	5	Operational	N/A	N/A	N/A	5	Manager Executive Mayor s Office	Attendance Register, PP Report
	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	27	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	N/A	1	2	2	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	4	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	12	12	Operational	3	3	3	3	Municipal Manager	Agenda, Minutes & attendance register

TLG 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	12	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).	100%	100%	Operational	100%	100%	100%	100%	Senior Manager Corporate	Updated Resolutions register
TLG GPP _17	To promote democracy and sound governance	Public Participation	To ensure public involvement in the IDP review	# of IDP/Budget/ PMS REP Forum meetings held within the financial year	Number	4	4	Operational	1	1	1	1	Municipal Manager	Agenda, Register & Presentation/ Report
TLG GPP _18	To promote democracy and sound governance	Public Participation	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	4	4	Operational	1	1	1	1	Municipal Manager	Agenda & Attendance register
TLG GPP _19	To promote democracy and sound governance	Public Participation	To promote accountability within the municipality	% of complaints resolved	Percentage (# of resolutions taken/ # of resolutions implemented).	100%	100%	Operational	100%	100%	100%	100%	Manager Mayor's Office	Updated Complaints Management Register
TLG GPP _20	To promote democracy and sound governance	Public Participation	To ensure public involvement in Mayoral Imbizo's within a financial year	# of quarterly Community feedback meetings held within a financial year	Number	4	4	Operational	1	1	1	1	Manager Mayor's Office	Agenda, Register & Presentation/ Report

	TLG GPP _21	To promote democracy and sound governance	Public Participati on	To ensure public involvement in Municipal activities	# of Internal quarterly Newsletters developed (Electronic)	Number	4	4	Operational	1	1	1	1	Manager 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	8	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	92%	100%	Operational	20%	50%	70%	100%	Municipal Manager	Audit Committe e resolusion 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 Resolutio n
	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	0 (Qualified)	1	Operational	N/A	1	N/A	N/A	Municipal Manager	Auditor General Audit Report
TL_ GGP P_2 9	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_3 0	To promote democracy and sound governance	IT	To promote democracy and sound governance	Percentage of quarterly IT servers backups verified	Percentage	100%	100%	Operational	100%	100%	100%	100%	Senior Manager Corporate	Audit trail report
TL_ GGP P_3 1	To promote democracy abd sound governance	Internal Audit	Functionality of Audit within the financial year	Audit Committee approve Internal Audit Plan by 30 June each year	Number	1	1	1	N/A	N/A	N/A	1	Municipal Manager	AC approved Internal Audit Plan
TL_ GGP P_3 2	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

MUNICIPAL TRANSFORMATION & DEVELOPMENT PROJECTS (2025/26)

Pro No	Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Orginal 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 Managem nt system	2025/07/01	2026/06/30	Senior Manager Corps	MDM	R600 000	25%	50%	75%	100%	Delivery note
MTOD2	Democratic society and sound governance	Admin	Refurbshmet of Disaster Management of centre by 30 June 2026	Refurbshmet of Disaster Managem nt centre	2025/07/01	2026/06/30	Senior Manager Corps	MDM	R400 000	25%	50%	75%	100%	Delivery note
MTOD3	democratic society and sound governance	IT	Acquisition of Computer Software by 30 June 2026	Computer Software	2025/07/01	2026/06/30	Senior Manager Corps	MDM	R2 000 004	25%	50%	75%	100%	Delivery note
MTOD4	Democratic society and sound governance	IT	To purchase & deliver Computers by 30 June 2026	Computers	2025/07/01	2026/06/30	Senior Manager Corps	MDM	R999 996	25%	50%	75%	100%	Delivery note
MTOD5	democratic society and sound governance	BTO	Acquisition of Furniture by 30 June 2026	Furniture	2025/07/01	2026/06/30	CFO	MDM	R999 996	25%	50%	75%	100%	Delivery note

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

BASIC SERVICE DELIVERY PROJECTS 2025/ 2026

Ward no	Project #	Strategic Objective	Programme	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	Annual Target	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
All wards	BDS1	To have integrated infrastructure development	Fire	Purchase & Delivery of Fire & Rescue Equipments by 30 June 2026	Fire & Rescue Equipments	2025/07/01	2026/06/30	Senior Manager Comm	MDM	R5 000 004	100%	25%	50%	75%	100%	Delivery note
All wards	BSD2	To have integrated infrastructure development	Fire	Purchase Specialised vehicle by 30 June 2026	Specialised vehicle	2025/07/01	2026/06/30	Senior Manager Comm	MDM	R20 000 004	100%	25%	50%	75%	100%	Delivery note
All wards	BSD3	To have integrated infrastructure development	Water	Road Asset Management System	Road Asset Management System	2025/07/01	2026/06/30	Senior Manager Tech	RRAMS	R2 586 996	100%	25%	50%	75%	100%	Completion certificate /Progress reports
ward 31 GTM	BSD4	To have integrated infrastructure development	Water	Construction of Lephepane Bulk Water	Lephepane Bulk Water	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R45 168 612	100%	25%	50%	75%	100%	Completion certificate /Progress reports
PBM	BSD5	To have integrated infrastructure development	Water	Construction of Bulk Water Supply at Lulekani Water Scheme	Lulekani Water Scheme	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R37 168 380	100%	25%	50%	75%	100%	Completion certificate /Progress reports
ward 2 BPM	BSD6	To have integrated infrastructure development	Water	Construction of Makhushane Water Scheme	Makhushane Water Scheme	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R56 626 896	100%	25%	50%	75%	100%	Completion certificate /Progress reports
ward 12 GGM	BSD7	To have integrated infrastructure development	Water	Giyani-WWTW	Repairs and Maintenance - Giyani-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R5 100 000	100%	25%	50%	75%	100%	Completion certificate /Progress reports
ward 4 GLM	BSD8	To have integrated infrastructure development	Water	Kgapane-WWTW	Repairs and Maintenance - Kgapane-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R6 800 004	100%	25%	50%	75%	100%	Completion certificate /Progress reports
ward 31 GTM	BSD9	To have integrated infrastructure development	Water	Lenyenye-WWTW	Repairs and Maintenance - Lenyenye-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R6 800 004	100%	25%	50%	75%	100%	Completion certificate /Progress reports
ward 14 BPM	BSD10	To have integrated infrastructure development	Water	Lulekani-WWTW	Repairs and Maintenance - Lulekani-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R7 654 080	100%	25%	50%	75%	100%	Completion certificate /Progress reports
ward 2 BPM	BSD11	To have integrated infrastructure development	Water	Namakgale-WWTW	Repairs and Maintenance - Namakgale-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R6 800 004	100%	25%	50%	75%	100%	Completion certificate /Progress reports

ward 19 GTM	BSD12	To have integrated infrastructure development	Water	Nkowankowa-WWTW	Repairs and Maintenance - Nkowankowa-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R6 800 004	100%	25%	50%	75%	100%	Completion certificate /Progress reports
ward 11 BPM	BSD13	To have integrated infrastructure development	Water	Phalaborwa-WWTW	Repairs and Maintenance - Phalaborwa-WWTW	2025/07/01	2026/06/30	Senior Manager Water Services	MIG	R6 800 004	100%	25%	50%	75%	100%	Completion certificate /Progress reports
ward 22 GTM	BSD14	To have integrated infrastructure development	Water	Construction of Ritavi Water Scheme	Ritavi Water Scheme	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R61 986 084	100%	25%	50%	75%	100%	Completion certificate /Progress reports
MLM	BDS15	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Maruleng)	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R20 241 684	100%	25%	50%	75%	100%	Happy Letters / Completion certificate / Progress reports
BPM	BSD16	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (BPM)	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R24 999 996	100%	25%	50%	75%	100%	Happy Letters / Completion certificate / Progress reports
GGM	BSD17	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Greater Giyani LM)	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R29 200 176	100%	25%	50%	75%	100%	Happy Letters / Completion certificate / Progress reports
GLM	BSD18	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Greater Letaba LM)	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R33 999 996	100%	25%	50%	75%	100%	Happy Letters / Completion certificate / Progress reports
GTM	BSD19	To have integrated infrastructure development	Sanitation	Construction of VIP toilets units	Rural Household Sanitation (Greater Tzaneen LM)	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R33 999 996	100%	25%	50%	75%	100%	Happy Letters / Completion certificate / Progress reports
ward 12 GLM	BSD20	To have integrated infrastructure development	Water	Construction of Sekgoses Water Scheme supply and Borehole equipment	Sekgoses Water Scheme	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R13 287 828	100%	25%	50%	75%	100%	Completion certificate /Progress reports
ward 26 GTM	BSD21	To have integrated infrastructure development	Water	Construction of Tours Water reticulation	Tours Water reticulation	2025/07/01	2026/06/30	Senior Manager Tech	MIG	R16 691 184	100%	25%	50%	75%	100%	Completion certificate /Progress reports
GGM	BSD22	To have integrated infrastructure development	Water	Water Infrastructure Project - Giyani Water Projects Phase 1	Water Infrastructure Project - Giyani Water Projects Phase 1	2025/07/01	2026/06/30	Senior Manager Tech	WSIG 6B	R136 000 000	100%	25%	50%	75%	100%	Completion certificate /Progress reports
	BSD 23	To have integrated infrastructure development		Development and Maintenance of Air Quality Station	Development and Maintenance of Air Quality Station	2025/07/01	2026/06/30	Senior Manager Community Services	MIG	R1 500 000	100%	25%	50%	75%	100%	Delivery note

2025/26 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

The approval of the SDBIP is the competency of the Executive Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to Council for noting. Any Adjustment that can be made on the SDBIP must be taken to Council for noting and publiced.

Progress against the objective set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework.



**CLLR P.J SHAYI
EXECUTIVE MAYOR
MOPANI DISTRICT MUNICIPALITY**

18/6/25

DATE