

GREATER TAUNG

LOCAL MUNICIPALITY



TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

For the Financial Year 2025/26

We are a Municipality in Pursuit of Excellence

Municipal Finance Management Act:

Section 53(1)(c)(ii) – Approval by the Mayor

The Top Layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation for the necessary approval.

Mr. M.A Makuapane

Municipal Manager of Greater Taung Local Municipality

Signature 

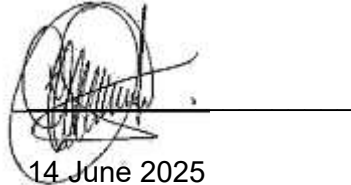
Date 14 June 2025

Approval

The Top Layer Service Delivery Budget Implementation Plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

Cllr. T.R. Gaoraelwe

Mayor of Greater Taung Local Municipality

Signature 

Date 14 June 2025

Table of Contents

1. Introduction	1
1.1. Legislative Framework.....	1
1.2. Components of the SDBIP	2
1.2.1. <i>Monthly Projections of Revenue to be collected for each Source</i>	<i>2</i>
1.2.2. <i>Monthly Projections of Expenditure and Revenue for each Vote.....</i>	<i>2</i>
1.2.3. <i>Quarterly Projections of Service Delivery Targets and Performance Indicators for each vote 2</i>	
1.2.4. <i>Detailed Capital Budget over Three Years</i>	<i>3</i>
1.3. SDBIP Cycle	3
2. The Budget Process	4
2.1. Background to the Budget Preparation Process	4
2.2. Monitoring of the Implementation of the SDBIP	5
2.3. General	5
3. Component A: Monthly Projections of Revenue to be collected for each Source	6
4. Component B: Monthly Projections of Expenditure and Revenue for each Vote	7
5. Component C: Quarterly Projections of Service Delivery Targets and Performance Indicators (SDBIP)	8
6. Component D: Detailed Capital Budget over Three Years	13

1. Introduction

The purpose of this document is to present the Service Delivery and Delivery and Budget Implementation Plan (SDBIP) of the Greater Taung Local Municipality for 2025/26 Financial Year. The development, implementation, and monitoring of a Service Delivery and Delivery and Budget Implementation Plan is a requirement for of the Municipal Finance Management Act (MFMA) No 56 of 2003.

The SDBIP is a detailed one-year plan of the municipality that gives effect to the IDP and budget of the municipality. The SDBIP is a management plan for implementing the IDP through the approval budget. It is an expression of the objective of the municipality, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of the municipality.

The 2025/26 SDBIP will not only ensure appropriate monitoring in the Execution of the municipality budget and processes involved in the allocation of budget to achieve key strategic objectives as set in the municipality's Integrated Development Plan (IDP), but will also serve as the core of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organisational performance for the 2025/26 Financial Year.

The SDBIP further assist the Executive, Council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

1.1. Legislative Framework

Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c)(ii) for implementing the municipality's delivery of service and its annual budget and which must indicate:

a) Projections for each month of: -

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

b) Service delivery targets and performance indicators for each quarter and

c) Any other matter that may prescribed and includes any revision of such plan by the mayor in terms of section 54(1) (c)

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan as a strategic financial management tool to ensure that budgetary decision that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy. In terms of section 53(1) (c)(ii) of the MFMA, the SDBIP must be approved by the mayor of a municipality within 28 days of the approval of the budget

1.2. Components of the SDBIP

1.2.1. Monthly Projections of Revenue to be collected for each Source

The failure to collect its revenue as a budgeted will severely impact on the municipality's ability to provide services to the community. The municipality therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the municipality to assess its cash flow on monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary

1.2.2. Monthly Projections of Expenditure and Revenue for each Vote

The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash statement adopted with the budget. The focus under this component is a monthly projections per vote in addition to projection by source. When reviewing budget projections against actuals, it is useful to consider revenue and expenditure per vote in order to gain more complete picture of budget projections against actuals.

1.2.3. Quarterly Projections of Service Delivery Targets and Performance Indicators for each vote

This component of the SDBIP requires non- financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relates to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by NT's MFMA circular No. 13 is the utilisation of scorecards to monitor service delivery.

1.2.4. Detailed Capital Budget over Three Years

Information detailing infrastructural projects containing project description and anticipated capital costs over three-year period. A summary of capital project as per the IDP will be made available on Council website.

1.3. SDBIP Cycle

The SDBIP Process comprises the following stages, which forms part of a cycle.

- a) **Planning:** During this phase the SDBIP Process plan is developed to be tabled with the IDP Process plan. SDBIP related processes e.g. Management meetings, strategic Planning working session.
- b) **Strategizing:** During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year's performance and current economic and demographic trends etc.
- c) **Tabling:** The SDBIP is tabled with the draft IDP and budget before Council. Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.
- d) **Adoption:** The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.
- e) **Publishing:** The adopted SDBIP is made public and is published on Council's website.
- f) **Implementation, Monitoring and Reporting:** SDBIP projects are implemented and quarterly reporting takes place. Mid-year reporting is done to assess performance on the SDBIP, the document is amended, where applicable and adopted by Council.



Graphic illustration of the SDBIP cycle

2. The Budget Process

2.1. Background to the Budget Preparation Process

The budget process is an effective process that every local government must undertake to ensure Good Governance and accountability. The process outlines the current and future direction that the municipality would follow in order to meet legislative stipulations. The budget process enables the municipality to optimally involve residents and other stakeholders in the budgeting process.

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in the Act, incur expenditure only in terms of the approved budget and within the limits of the amounts appropriated for the different votes in an approved budget. The MFMA prescribes further that the Council must for each financial year approve an annual budget for the municipality before the start of that financial year. An annual budget must set out realistically

anticipated revenue for the budget year from each revenue source and expenditure appropriated under the different votes of the municipality.

Greater Taung Local Municipality's Budget / Integrated Development Plan (IDP) Review process for the 2024/25 financial year started with the development and approval in August 2024 of the "Process Plan for the Budget Formulation and IDP Review". The timetable provided broad timeframes for the IDP and budget preparation process. The main aim of the timetable was to ensure integration between the Integrated Development Plan and the budget towards tabling a balanced budget.

2.2. Monitoring of the Implementation of the SDBIP

Progress against the objectives/targets set out in the SDBIP will be reported on a monthly, quarterly, mid-year and annual basis as set out in the MFMA.

A series of reporting requirements are outlined in the MFMA as follows:

- Monthly budget statements (Section 71)
- Quarterly reports (Section 52)
- Mid-year budget and performance assessment (Section 72)
- Annual report (Section 121)

2.3. General

The SDBIP largely complies with legislation as well as policy guidelines issued by National Treasury it is however an evolving document and will continue to be refined to improve the content and the quality of information contained therein on a continued basis.

3. Component A: Monthly Projections of Revenue to be collected for each Source

Choose name from list - Supporting Table SA25 Budgeted monthly revenue and expenditure																
Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity		423	423	423	423	423	423	423	423	423	423	423	423	5,072	5,300	5,432
Service charges - Water		140	140	140	140	140	140	140	140	140	140	140	140	1,683	1,759	1,803
Service charges - Waste Water Management		295	295	295	295	295	295	295	295	295	295	295	295	3,544	3,703	3,796
Service charges - Waste Management		505	505	505	505	505	505	505	505	505	505	505	505	6,056	6,328	6,486
Sale of Goods and Rendering of Services		652	652	652	652	652	652	652	652	652	652	652	652	7,820	8,171	8,375
Agency services		35	35	35	35	35	35	35	35	35	35	35	35	418	436	447
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		252	252	252	252	252	252	252	252	252	252	252	252	3,021	3,157	3,236
Interest earned from Current and Non Current Assets		667	667	667	667	667	667	667	667	667	667	667	667	8,000	8,359	8,568
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		32	32	32	32	32	32	32	32	32	32	32	32	383	400	410
Licence and permits		109	109	109	109	109	109	109	109	109	109	109	109	1,308	1,367	1,401
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	25,266	26,221	26,777
Non-Exchange Revenue																
Property rates		3,254	3,254	3,254	3,254	3,254	3,254	3,254	3,254	3,254	3,254	3,254	3,254	39,048	40,801	41,821
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		22,105	22,105	22,105	22,105	22,105	22,105	22,105	22,105	22,105	22,105	22,105	22,105	265,257	264,110	276,403
Interest		250	250	250	250	250	250	250	250	250	250	250	250	2,995	3,130	3,208
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cor		30,823	30,823	30,823	30,823	30,823	30,823	30,823	30,823	30,823	30,823	30,823	30,823	369,871	373,242	388,163
Expenditure																
Employee related costs		13,270	13,270	13,270	13,270	13,270	13,270	13,270	13,270	13,270	13,270	13,270	13,270	159,234	166,798	174,721
Remuneration of councillors		2,174	2,174	2,174	2,174	2,174	2,174	2,174	2,174	2,174	2,174	2,174	2,174	26,091	27,330	28,629
Bulk purchases - electricity		500	500	500	500	500	500	500	500	500	500	500	500	6,000	6,360	6,805
Inventory consumed		-	-	-	-	-	-	-	-	-	-	-	-	-	11,640	12,338
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation		1,689	1,689	1,689	1,689	1,689	1,689	1,689	1,689	1,689	1,689	1,689	1,689	20,274	21,166	21,589
Interest		35	35	35	35	35	35	35	35	35	35	35	35	417	436	444
Contracted services		5,360	5,360	5,360	5,360	5,360	5,360	5,360	5,360	5,360	5,360	5,360	5,360	64,320	67,536	72,072
Transfers and subsidies		58	58	58	58	58	58	58	58	58	58	58	58	700	742	794
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		7,264	7,264	7,264	7,264	7,264	7,264	7,264	7,264	7,264	7,264	7,264	7,264	87,167	91,045	93,302
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		30,350	30,350	30,350	30,350	30,350	30,350	30,350	30,350	30,350	30,350	30,350	30,350	364,203	393,052	410,693
Surplus/(Deficit)		472	472	472	472	472	472	472	472	472	472	472	472	5,668	(19,810)	(22,530)
Transfers and subsidies - capital (monetary allocations)		5,056	5,056	5,056	5,056	5,056	5,056	5,056	5,056	5,056	5,056	5,056	5,056	60,666	60,376	63,026
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	66,335	40,566	40,496
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	66,335	40,566	40,496
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	66,335	40,566	40,496
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	66,335	40,566	40,496

4. Component B: Monthly Projections of Expenditure and Revenue for each Vote

Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote																
Vote 1 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	62,758	62,758	62,983	66,319
Vote 2 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	5,086	5,086	5,314	5,447
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	259,808	259,808	258,050	269,525
Vote 4 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-	84,099	84,099	87,734	89,851
Vote 5 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	3,121	3,121	3,377	3,526
Vote 6 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	1,842	1,842	1,715	1,715
Vote 7 - Sports and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Waste Managemnt		-	-	-	-	-	-	-	-	-	-	-	7,160	7,160	7,482	7,669
Vote 9 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	4,388	4,388	4,585	4,699
Vote 10 - Water Managemnt		-	-	-	-	-	-	-	-	-	-	-	2,277	2,277	2,379	2,438
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		-	-	-	-	-	-	-	-	-	-	-	430,538	430,538	433,618	451,189
Expenditure by Vote to be appropriated																
Vote 1 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	20,803	20,803	21,941	22,920
Vote 2 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	49,995	49,995	53,929	55,970
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	120,399	120,399	127,832	134,358
Vote 4 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-	88,108	88,108	95,905	99,735
Vote 5 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	11,979	11,979	14,544	15,254
Vote 6 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	29,440	29,440	31,527	32,825
Vote 7 - Sports and Recreation		-	-	-	-	-	-	-	-	-	-	-	208	208	218	228
Vote 8 - Waste Managemnt		-	-	-	-	-	-	-	-	-	-	-	18,737	18,737	21,418	22,372
Vote 9 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	20,646	20,646	21,645	22,709
Vote 10 - Water Managemnt		-	-	-	-	-	-	-	-	-	-	-	3,889	3,889	4,092	4,322
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		-	-	-	-	-	-	-	-	-	-	-	364,203	364,203	393,052	410,693
Surplus/(Deficit) before assoc.		-	-	-	-	-	-	-	-	-	-	-	66,335	66,335	40,566	40,496
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	-	-	-	-	-	-	-	-	-	-	-	66,335	66,335	40,566	40,496

5. Component C: Quarterly Projections of Service Delivery Targets and Performance Indicators (SDBIP)

REF	Strategic Focus Area	National Key Performance Area	Strategic Objective	Key Performance Indicator / Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Project ID	Annual Budget	Annual Target	Quarterly Targets			
														Q1	Q2	Q3	Q4
National Key Performance Area 1: Basic Service Delivery and Infrastructure Development – Technical Services																	
TL01 DTS07	Electricity	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of kilometres of 11kv lines to farms in Reivilo by end June 2026	1	Director: Technical Services		Carry Over	Number	Completion Certificate	Capital Expenditure	R4,000,000	2km	0km	0km	0km	2km
TL02 DTS08	Electricity	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of households electrified by end June 2025	1	Director: Technical Services		Carry Over	Number	Completion Certificate	INEP Grant	R1,508,782	260	0	0	0	260
TL03 DTS09	Electricity	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of existing households in Reivilo provided with access to electricity by end June 2026	1	Director: Technical Services		Carry Over	Number	Billing Report	OpEx	OpEx	250	250	250	250	250
TL04 DTS13	Infrastructure Development	Basic Service Delivery and Infrastructure Development	Build and strengthen the administrative, institutional and financial capabilities of the municipality	Percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP (Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects) x 100) by end June 2026	N/A	Director: Technical Services		Accumulative	Percentage	Proof of Payment	MIG	R63,596,000	100%	25%	50%	75%	100%
TL05 DTS14	Electricity	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of solar high mast lights constructed in various villages by end March 2026	3, 5, 7, 8, 10, 11, 17, 18, 20, 21, 22	Director: Technical Services	24	Carry Over	Number	Completion Certificate	MIG	R 3,960,000	24	0	0	24	0
											Own Capital	R 3,000,000					
TL06 DTS15	Sport Facility	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of sport facilities completed in Modimong by end June 2026	10	Director: Technical Services		Carry Over	Number	Completion Certificate	MIG	R 7,000,000	1	0	0	0	1
TL07 DTS16	Sport Facility	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of sports facilities refurbished in Mokassa I and Sekhing by end June 2026	21, 24	Director: Technical Services	New KPI for 2025/26	Carry Over	Number	Completion Certificate	Ring Fence Grant	R 5,000,000	2	0	0	0	2
TL08 DTS17	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of kilometres of the access road constructions completed in Tlhapeng II by end June 2026	23	Director: Technical Services		Carry Over	Number	Completion Certificate	MIG	R4,368,679	2km	0km	0km	0km	2km
TL09 DTS18	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of kilometres of access road constructions completed in Matlhako II by end June 2026	5	Director: Technical Services	New KPI for 2025/26 Multi-Year	Carry Over	Percentage	Progress Report	MIG	R 5,500,000	75%	0	0	0	75%

REF	Strategic Focus Area	National Key Performance Area	Strategic Objective	Key Performance Indicator / Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Project ID	Annual Budget	Annual Target	Quarterly Targets			
														Q1	Q2	Q3	Q4
TL10 DTS19	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of kilometres of access road constructions completed in Shaleng by end June 2026	22	Director: Technical Services	New KPI for 2025/26 Multi-Year	Carry Over	Percentage	Progress Report	MIG	R 5,000,000	75%	0	0	0	75%
TL11 DTS20	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of kilometres of access road constructions completed in Majaneng by end June 2026	24	Director: Technical Services	New KPI for 2025/26 Multi-Year	Carry Over	Percentage	Progress Report	MIG	R 5,226,023	75%	0	0	0	75%
TL12 DTS21	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of kilometres of access road constructions completed in Seoding by end June 2026	24	Director: Technical Services		Carry Over	Number	Completion Certificate	MIG	R3,987,850	2.26km	2.26km	0km	0km	0km
TL13 DTS22	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of kilometres of access road constructions completed in Vaaltyn by end June 2026	9	Director: Technical Services		Carry Over	Number	Completion Certificate	MIG	R 5,309,852	2km	2km	0km	0km	0km
TL14 DTS23	Road and Storm Water	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of kilometres of access road and storm water channel constructions completed in Khaukwe by end June 2026		Director: Technical Services	New KPI for 2025/26 Multi-Year	Carry Over	Percentage	Progress Report	MIG	R 4,800,000	75%	0	0	0	75%
TL15 DTS24	Storm Water	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of phase 2 Rietfontein Stormwater Hydrology studies completed by end June 2026	21	Director: Technical Services	New KPI for 2025/26 Multi-Year	Carry Over	Percentage	Progress Report	MIG	R 4,854,659	75%	0	0	0	75%
TL16 DTS31	Storm Water	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of Tipper Trucks procured for the Roads and Storm Water Unit by end June 2026	N/A	Manager: Fleet	New KPI for 2025/26	Carry Over	Number	Delivery Note. Invoice	Capital Expenditure	R1,600,000	1	0	0	0	1
TL17 DTS33	Water	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of existing households in Reivilo and Boipelo provided with access to water by end June 2026	1	Director: Technical Services		Accumulative	Number	Billing Report	OpEx	OpEx	680	680	680	680	680
TL18 DTS35	Sanitation	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of existing households in the proclaimed areas provided with access to sanitation by end June 2026	1, 5, 8	Director: Technical Services		Accumulative	Number	Billing Report	OpEx	OpEx	2,400	2,400	2,400	2,400	2,400
TL19 DTS36	Sanitation	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of Sewer Trucks procured for the Water and Sanitation Unit by end June 2025	N/A	Manager: Fleet	New KPI for 2025/26	Carry Over	Number	Delivery Note. Invoice	Capital Expenditure	R1,600,000	1	0	0	0	1

REF	Strategic Focus Area	National Key Performance Area	Strategic Objective	Key Performance Indicator / Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Project ID	Annual Budget	Annual Target	Quarterly Targets			
														Q1	Q2	Q3	Q4
TL20 DTS37	Sanitation	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of mobile sewerage pumps procured by end June 2026	N/A	Manager: Water & Sanitation	New KPI for 2025/26	Carry Over	Number	Delivery Note. Invoice	Capital Expenditure	R1,500,000	5	0	0	5	0
TL21 DTS25	Refuse	Basic Service Delivery and Infrastructure Development	Accelerate waste removal by providing waste removal in formal areas	Number of closures of the Interim Operational landfill sites in Pudimoe completed by end June 2026	5	Director: Technical Services		Carry Over	Number	Completion Certificate	MIG	R 5,159,135	1	0	0	0	1
National Key Performance Area 1: Basic Service Delivery and Infrastructure Development – Community Services																	
TL22 DSS54	Refuse	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of existing households in proclaimed areas provided with access to weekly refuse removal by end June 2026	N/A	Director: Community Services		Carry Over	Number	Billing Report	OpEx	OpEx	2,400	2,400	2,400	2,400	2,400
National Key Performance Area 1: Basic Service Delivery and Infrastructure Development – Spatial Planning and Human Settlement																	
TL23 DSS61	Disaster	Basic Service Delivery and Infrastructure Development	To coordinate all disaster related incidents within the jurisdiction of the municipality	Number of temporary residential units provided in various wards by end March 2026	N/A	Director Spatial Planning & Human Settlement		Carry Over	Number	Inspection Memorandums	Inventory	R 2,000,000	40	15	10	10	5
TL24 DCS107	Training	Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness	Number of training programmes implemented for Municipal officials by end April 2026	N/A	Director: Corporate Service		Accumulative	Number	Proof of Registration / Attendance Register / Results	General Expenditure	R 1,300,000	10	2	3	3	2
TL25 DCS108	Training	Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness	Number of training programmes implemented for Municipal Councillors by end April 2026	N/A	Director: Corporate Service		Accumulative	Number	Proof of Registration / Attendance Register / Results			5	1	1	2	1
TL26 DCS109	Training	Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness	Percentage of the municipal budget actually spent on implementing its workplace skills plan measured as (Total Actual Training Expenditure/ Total Operational Budget) x100) by end June 2026	N/A	Director: Corporate Service		Accumulative	Percentage	Expenditure Report			90%	30%	60%	90%	0%
TL27	Recruitment	Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness	Number of people from EE target groups employed in the three highest levels of management in accordance with approved Municipal Employment Equity Plan by end March 2026	N/A	Director: Corporate Service		Carry Over	Number	Appointment Letters	OpEx	OpEx	3	1	1	1	0

REF	Strategic Focus Area	National Key Performance Area	Strategic Objective	Key Performance Indicator / Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Project ID	Annual Budget	Annual Target	Quarterly Targets			
														Q1	Q2	Q3	Q4
National Key Performance Area 3: Local Economic Development																	
TL28 DTS26	Local Economic Development	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Number of temporary jobs created through local procurement projects by end June 2026	N/A	Director: Technical Services		Accumulative	Number	Quarterly MIG Project Report	OpEx	OpEx	100	25	25	25	25
TL29 DTS27	EPWP	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Number of Full Time Equivalents (calculated as (days worked by participants x number of participants / 230 working days per annum) created through EPWP by end June 2026	N/A	Director: Technical Services		Accumulative	Number	Temporary Employment Contracts	EPWP Grant	R 1,842,000	40	15	15	5	5
TL30 DTS28	EPWP	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Number of Full Time Equivalents (calculated as (days worked by participants x number of participants / 230 working days per annum) created through MLIP by end June 2026	N/A	Director: Technical Services		Accumulative	Number	Temporary Employment Contracts	Casuals	R 4,246,036	80	30	30	10	10
National Key Performance Area 4: Municipal Financial Viability and Management																	
TL31 DFS144	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of the (y-1) Annual Financial Statements submitted to AGSA by 31 August 2025	N/A	Chief Financial Officer	1	Carry Over	Number	Acknowledgement of Receipt	OpEx	OpEx	1	1	0	0	0
TL32 DFS145	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash + investments / Monthly fixed operating expenditure) by end December 2025	N/A	Chief Financial Officer		Carry Over	Percentage	Annual Financial Statement	OpEx	OpEx	1.5	0	1.5	0	0
TL33 DFS146	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Debt to Revenue Short Term Lease + Long Term Lease / Total Operating Revenue - Operating Conditional Grant by end December 2025	N/A	Chief Financial Officer		Carry Over	Percentage	Annual Financial Statement	OpEx	OpEx	2.1	0	2.1	0	0
TL34 DFS148	Budget	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of the (y0) adjusted Budgets submitted to Council for approval by end February 2026	N/A	Chief Financial Officer	1	Carry Over	Number	Council Minutes	OpEx	OpEx	1	0	0	1	0
TL35 DFS149	Budget	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of the (y+1) Annual Budgets submitted to Council by 31 May 2026	N/A	Chief Financial Officer	1	Carry Over	Number	Council Minutes	OpEx	OpEx	1	0	0	0	1
TL36 DFS156	Free Basic Services	Municipal Financial Viability and	Eradicate backlogs in order to improve access to services and ensure proper operations and	Number of indigent households that received free basic electricity in GTLM by	N/A	Chief Financial Officer		Carry Over	Number	Expenditure Report	OpEx	OpEx	4,500	4,500	4,500	4,500	4,500

REF	Strategic Focus Area	National Key Performance Area	Strategic Objective	Key Performance Indicator / Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Project ID	Annual Budget	Annual Target	Quarterly Targets			
														Q1	Q2	Q3	Q4
	(Electricity)	Management	maintenance	end June 2026													
TL37 DFS157	Free Basic Services (Water)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of indigent households that received free basic water in GTLM by end June 2026	N/A	Chief Financial Officer		Carry Over	Number	Expenditure Report	OpEx	OpEx	10	20	20	20	20
TL38 DFS158	Free Basic Services (Sanitation)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of indigent households that received free basic sanitation in GTLM by end June 2026	N/A	Chief Financial Officer		Carry Over	Number	Expenditure Report	OpEx	OpEx	220	220	220	220	220
TL39 DFS159	Free Basic Services (Refuse)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of indigent households that received free basic refuse removal in GTLM by end June 2026	N/A	Chief Financial Officer		Carry Over	Number	Expenditure Report	OpEx	OpEx	220	220	220	220	220
TL40 DFS160	Free Basic Services (Property Rates)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of indigent households that received monthly rebates on property rates in GTLM by end June 2026	N/A	Chief Financial Officer		Carry Over	Number	Expenditure Reports	OpEx	OpEx	220	220	220	220	220
National Key Performance Area 5: Good Governance and Public Participation																	
TL41 DCS97	Office Space	Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness	Number of modular office block procured by end December 2026	N/A	Director Corporate Services	New KPI for 2025/26	Carry Over	Number	Completion Certificate	Capital Expenditure	R1,500,000	1	0	1	0	0
TL42 DSP72	Integrated Development Planning	Good Governance and Public Participation	Promote a participatory culture and good governance	Number of Final IDP Documents for (y+1) tabled to Council by the end May (y0) 2026	N/A	Director Spatial Planning & Human Settlement	1	Carry Over	Number	Council Resolution. Minutes	OpEx	OpEx	1	0	0	0	1
TL43 DCS131	MPAC	Municipal Institutional Development and Transformation	Promote a participatory culture and good governance	Number of Oversight Reports on the (y-1) Annual Reports submitted to Council by end March 2026	N/A	Director Corporate Services	2	Carry Over	Number	Oversight Report. Council Minutes	OpEx	OpEx	1	0	0	1	0
TL44 DMM188	Performance Management	Good Governance and Public Participation	Promote a participatory culture and good governance	Number of (y-1) draft Annual Reports submitted to Council by end January 2026	N/A	Municipal Manager	1	Carry Over	Number	Council Minutes	OpEx	OpEx	1	0	0	1	0
TL45 DMM189	Performance Management	Good Governance and Public Participation	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of the (y0) mid-term budget and performance assessment reports submitted to the Mayor by 25 January 2026	N/A	Municipal Manager	1	Carry Over	Number	Acknowledgement of Receipt / Signed Report	OpEx	OpEx	1	0	0	1	0

6. Component D: Detailed Capital Budget over Three Years

Choose name from list - Supporting Table SA36 Detailed capital budget

Description	Ward Number	2025/26 Medium Term Revenue & Expenditure Framework		
R thousand '000		Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Construction of Matlhako 2 access road (Multi-Year): 2km	5	5,000	3,200	–
Construction of Khaukwe access road and storm-water (Multi-Year):1km	2	5,800	8,000	–
Construction of Shaleng access road (Multi-Year): 2km	22	5,000	8,000	–
Construction of Majaneng access road (Multi-Year): 2km	24	5,000	8,274	–
Rietfontein storm-water Management (Multi-Year): 2km	21	6,172	8,009	–
Closure of Pudimoe Land-fill site	5	3,146	–	–
Installation of 24 solar High-mast Lights in various wards	3, 5, 7, 8, 10, 11, 17, 18, 20, 21, 22	13,920	3,393	15,000
Refurbishment of Mokassa 1 and Sekhing sports facility (ring fenced allocation from Department of Sports, Arts and Culture)	21, 24		–	3,526
Construction of Vaaltyn access road	1	3,681	–	–
Construction of Seoding access road	24	3,578	–	–
Construction of Tlapeng 2 access road	23	4,369	–	–
Construction of Mase access road	3	–	4,500	9,500
Construction of Magogong Central access road	17	–	4,500	9,500
Construction of Lethwanyeng access road	5	–	4,500	9,500
Construction of Motsweding storm-water channel	9	–	4,000	8,000
Construction of Tamasikwa Multi-Purpose Centre	9	–	4,000	8,000
Totals		60,666	60,376	63,026