

# **GREATER TAUNG**

**LOCAL MUNICIPALITY**



## **REVISED 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.

Print Name Mr A.M. Makuapane

**Municipal Manager of Greater Taung Local Municipality**

Signature



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Date 27 FEBRUARY 2026

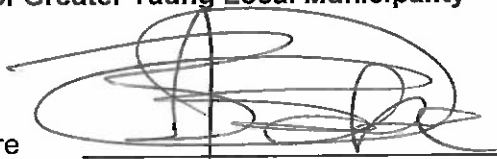
### Approval

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).

Print Name Cllr. T. Sebe

**Mayor of Greater Taung Local Municipality**

Signature



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Date 27 February 2026

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## 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 Council 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.

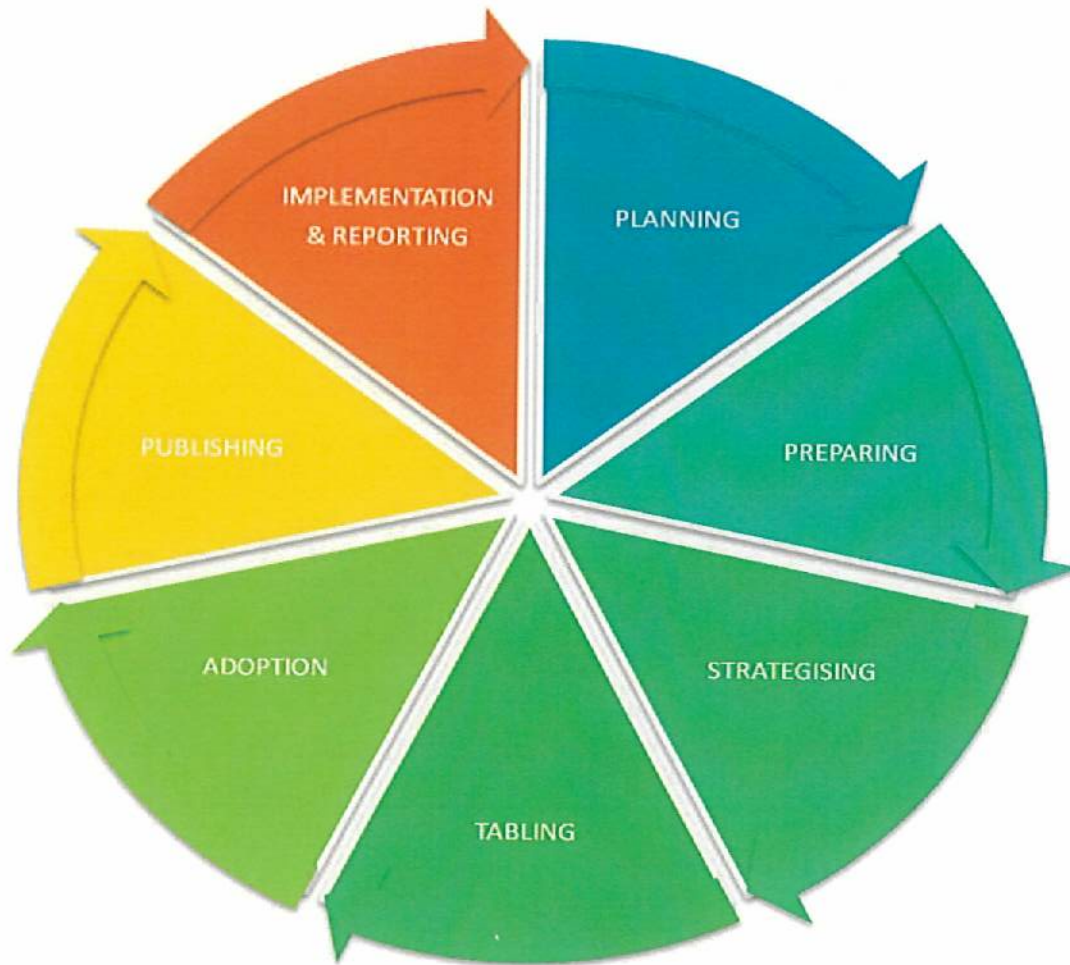
#### 1.2.4. Detailed Capital Budget over Three Years

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.

## **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.

Due										
- Electricity	2	5,072	5,072	-	-	-	-	-	-	-
- Water	2	1,683	1,683	-	-	-	-	-	-	-
- Waste Water Management	2	3,544	3,544	-	-	-	-	-	-	-
- Waste Management	2	6,056	6,056	-	-	-	-	-	-	-
and Rendering of Services		6,512	6,512	-	-	-	-	-	-	-
es		418	418	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
rom Receivables		3,021	3,021	-	-	-	-	-	-	-
rom Current and Non Current Assets		8,000	8,000	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
d Assets		383	383	-	-	-	-	-	-	-
evies		-	-	-	-	-	-	-	-	-
mfts		1,308	1,308	-	-	-	-	-	-	-
enue		28,825	28,825	-	-	-	-	-	-	-
<b>Revenue</b>	2	39,048	39,048	-	-	-	-	-	-	-
Taxes		-	-	-	-	-	-	-	-	-
and forfeits		-	-	-	-	-	-	-	-	-
mits		-	-	-	-	-	-	-	-	-
sidies - Operational		265,257	265,257	-	-	-	-	-	-	-
		2,995	2,995	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
enue		-	-	-	-	-	-	-	-	-
al of Assets		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
erations		-	-	-	-	-	-	-	-	-
<b>excluding capital transfers and contributions)</b>		<b>372,122</b>	<b>372,122</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Table from list - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 2025/02/28

Description	Ref	2025/26							
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.
		1	3	4	5	6	7	8	9
		A	A1	B	C	D	E	F	G
<b>Type</b>									
ed costs		148,435	148,435	-	-	-	-	-	-
councillors		26,091	26,091	-	-	-	-	-	-
- electricity		6,000	6,000	-	-	-	-	-	-
ned		11,640	11,040	-	-	-	-	(1,350)	(1,350)
		-	-	-	-	-	-	-	-
d amortisation		20,274	20,274	-	-	-	-	-	-
		417	417	-	-	-	-	-	-
ces		64,320	65,270	-	-	-	-	5,341	5,341
bsidies		700	700	-	-	-	-	-	-
bits written off		6,000	6,000	-	-	-	-	-	-
s		87,167	90,935	-	-	-	-	(8,524)	(8,524)
osal of Assets		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
<b>re</b>		<b>371,044</b>	<b>375,161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4,533)</b>	<b>(4,533)</b>
)		1,078	(3,040)	-	-	-	-	4,533	4,533
bsidies - capital (monetary allocations)		60,666	60,666	-	-	-	-	-	-
bsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-
<b>) before taxation</b>		<b>61,744</b>	<b>57,627</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,533</b>	<b>4,533</b>
		-	-	-	-	-	-	-	-
<b>) after taxation</b>		<b>61,744</b>	<b>57,627</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,533</b>	<b>4,533</b>
Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-
Deficit attributable to Minorities		-	-	-	-	-	-	-	-
<b>) attributable to municipality</b>		<b>61,744</b>	<b>57,627</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,533</b>	<b>4,533</b>

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

TECHNICAL SERVICES													PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26		PLANNING											Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
REF	Strategic Objective	KPI/Unit of measurement	War d	Program me Driver	Basell ine	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
TL01 DTS07	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of kilometers of 11kv lines to farms in Revilo by end June 2026	1	Director: Technical Services	New KPI for 2025/26	Carry Over	Number	Completion Certificate	R4,000,000		2%	2km		0km	0km	0km	2km
TL02 DTS08	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of households electrified by-end-June 2025 Number of households electrified by end June 2026	1	Director: Technical Services	0	Carry Over	Number	Completion Certificate	R1,508,782		3%	260		0	0	0	260
TL03 DTS09	Eradicate backlogs in order to improve access to services	Number of existing households in Revilo provided with access	1	Director: Technical Services	301	Carry Over	Number	Billing Report	OpEx	OpEx	3%	250		250	250	250	250

TECHNICAL SERVICES											PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26		PLANNING									Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
REF	Strategic Objective	KPI/Unit of measurement	Word	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target		
	and ensure proper operations and maintenance	to electricity by end June 2026													
TL04 DTS13	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	100%	Accumulative	Percentage	Proof of Payment	R63,596,000		2%	100%			
												25%	50%	75%	100%

TECHNICAL SERVICES												PERFORMANCE REPORTING AND MONITORING					
YEAR UNDER REVIEW: 2025/26		PLANNING										Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
TL05 DTS14	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	R 3,960,000	R4,026,382,19	2%	24		0	0	24	0
TL06 DTS15	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	50%	Carry Over	Number	Completion Certificate	R 7,000,000		3%	1		0	0	0	1
TL07 DTS16	Eradicate backlogs in order to improve access to services and ensure proper operations and	Number of sports facilities refurbished in Mokkasa and Sekhing by end June 2026	21, 24	Director: Technical Services	New KPI for 2025/26	Carry Over	Number	Completion Certificate	R 5,000,000	N/A	3%	2		0	0	0	2

TECHNICAL SERVICES												PERFORMANCE REPORTING AND MONITORING						
YEAR UNDER REVIEW: 2025/26		PLANNING										Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target			
REF	Strategic Objective	KPI/Unit of measurement	Weighted	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
	Maintenance																	
TL08 DTS17	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of kilometres of the access road construction completed in Thapeng II by end June 2026	23	Director: Technical Services	73%	Carry Over	Number	Completion Certificate	R4,368,679	N/A	3%	2km		0km	0km	0km	2km	
TL09 DTS18	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of kilometres of access road construction completed in Mathako II by end June 2026	5	Director: Technical Services	New KPI for 2025/26 Multi-Year	Carry Over	Percentage	Progress Report	R 5,500,000		2%	75%		0%	0	0	75%	

TECHNICAL SERVICES												PERFORMANCE REPORTING AND MONITORING					
YEAR UNDER REVIEW: 2025/26		PLANNING										Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
REF	Strategic Objective	KPI/Unit of measurement	Weighted	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
TL10 DTS19	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of kilometres of access road construction completed in Shaleng by end June 2026	22	Director: Technical Services	New KPI for 2025/26 Multi-Year	Carry Over	Percentage	Progress Report	R 5,000,000	N/A	2%	75%		0%	0	0	75%
TL11 DTS20	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of kilometres of access road construction completed in Majaneng by end June 2026	24	Director: Technical Services	New KPI for 2025/26 Multi-Year	Carry Over	Percentage	Progress Report	R 5,226,023		2%	75%		0%	0	0	75%
TL12 DTS21	Eradicate backlogs in order to improve access to services and ensure proper operations and	Number of kilometres of access road construction completed in Seeding by end June 2026	24	Director: Technical Services	1km	Carry Over	Number	Completion Certificate	R3,987,850		3%	2.26km		2.26km	0km	0km	0km



# TECHNICAL SERVICES

## PERFORMANCE REPORTING AND MONITORING

YEAR UNDER REVIEW: 2025/26		PLANNING										Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
REF	Strategic Objective	KPI/Unit of measurement	Weight	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
TL15 DTS24	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	2%	Director: Technical Services	New KPI for 2025/26 Multi-Year	Carry-Over	Percentage	Progress Report	R 4,854,659	-	2%	75%	-	0%	0	0	75%
New KPI (i)	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of phase 2 Rietfontein Stormwater constructed by end June 2026	2%	Director: Technical Services	New KPI for 2025/26 Multi-Year	Carry-Over	Percentage	Progress Report	-	R6,397,675,65	2%	75%	-	0%	0	0	75%

TECHNICAL SERVICES													PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26		PLANNING											Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
REF	Strategic Objective	KPI/Unit of measurement	Word	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
TL21 DTS25	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	New KPI for 2025/26	Carry-Over	Number	Completion Certificate	R 5,159,135	-	2%	4	-	0	0	0	4
New KPI (ii)		Number of Technical reports submitted to Dedect on Operational landfill sites in Pudimoe completed by end June 2026	5	Director: Technical Services	New KPI for 2025/26	Carry Over	Number	proof of submission to Dedect	R 5,159,135	-	2%	1	-	0	0	0	1

TECHNICAL SERVICES											PERFORMANCE REPORTING AND MONITORING						
YEAR UNDER REVIEW: 2025/26		PLANNING									Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target			
REF	Strategic Objective	KPI/Unit of measurement	Word	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target				
TL28 DTS26	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	100	Accumulative	Number	Temporary Employment Contracts	OpEx	OpEx	2%	100					
														25	25	25	25
TL29 DTS27	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	44	Accumulative	Number	Temporary Employment Contracts	R 1,842,000		2%	40					
														15	15	5	5

## TECHNICAL SERVICES

## PERFORMANCE REPORTING AND MONITORING

YEAR UNDER REVIEW: 2025/26		PLANNING										Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
REF	Strategic Objective	KPI/Unit of measurement	Weighted	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
TL30 DTS28	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		Director: Technical Services	118	Accumulative	Number	Temporarily Employment Contracts	R 4,246,036		2%	80		30	30	10	10
TL16 DTS31	Eradicate backlogs in order to improve access to services	Number of Tipper Trucks procured for the Roads and Storm		Manager: Fleet	New KPI for 2025/26	Carry Over	Number	Delivery Note. Invoice	R1,600,000		2%	1		0	0	0	1

TECHNICAL SERVICES											PERFORMANCE REPORTING AND MONITORING			
YEAR UNDER REVIEW: 2025/26		PLANNING									Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
REF	Strategic Objective	KPI/Unit of measurement	Word	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target	
	and ensure proper operations and maintenance	Water Unit by end June 2026												
TL17 DTS33	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of existing households in Revilo and Boipelo provided with access to water by end June 2026	1	Director: Technical Services	684	Accumulative	Number	Billing Report	OpEx	OpEx	3%	680		
TL18 DTS35	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	2,442	Accumulative	Number	Billing Report	OpEx	OpEx	3%	2,400		

## TECHNICAL SERVICES

### PERFORMANCE REPORTING AND MONITORING

YEAR UNDER REVIEW: 2025/26		PLANNING										Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
		Strategic Objective	KPI/Unit of measurement	Word	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget					Weight	Annual Target
TL19 DTS36	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	R1,600,000		2%	1		0	0	0	1
TL20 DTS37	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	R1,500,000		2%	5		0	0	5	0

COMMUNITY SOCIAL SERVICES											PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26		PLANNING									Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	
REF	Strategic Objective	KPI/Unit of measurement	Word	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target		
TL22 DSS6 4	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	3%	2,400	2,400		
TL23 DSS6 1	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: Community Services		Carry Over	Number	Inspection Memorandums	R 2,000,000		2%	40	40		
												2,400	2,400	2,400	2,400
												15	10	10	5

CORPORATE SERVICE											PERFORMANCE REPORTING AND MONITORING						
YEAR UNDER REVIEW: 2025/26		PLANNING									Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target			
REF	Strategic Objective	KPI/Unit of measurement	Weighted	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target				
TL41 DCS97	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	R1,500,000	R 900,000	2%	4	-	0	4	0	0
TL24 DCS107	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	R 1,300,000		2%	10		2	3	3	2
TL25 DCS108	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			2%	5		1	1	2	1
TL26 DCS109	Improve organisational cohesion and effectiveness	Percentage of the municipal budget actually spent on implementing its workplace	N/A	Director: Corporate Service		Accumulative	Percentage	Expenditure Report			2%	90%		30%	60%	90%	0%



FINANCIAL SERVICES												PERFORMANCE REPORTING AND MONITORING					
YEAR UNDER REVIEW: 2025/26		PLANNING										Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
REF	Strategic Objective	KPI/Unit of measurement	Weighted	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
TL31 DFS14 4	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	2%	1		1	0	0	0
TL32 DFS14 5	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)	N/A	Chief Financial Officer		Carry Over	Percentage	Annual Financial Statement	OpEx	OpEx	2%	1.5	1:1,5	0	1.5	1:1,5	1:1,5

FINANCIAL SERVICES											PERFORMANCE REPORTING AND MONITORING			
YEAR UNDER REVIEW: 2025/26		PLANNING									Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
REF	Strategic Objective	KPI/Unit of measurement	Weighted	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target	
		by end December 2025												
TL33 DFS14 6	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%	2.1	1:1.5	
												0	1:1.5	
TL34 DFS14 8	To improve overall financial management in the municipality by developing and implementing	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	2%	1	0	
												0	1	
												0	1:1.5	
												0	1:1.5	

FINANCIAL SERVICES											PERFORMANCE REPORTING AND MONITORING			
YEAR UNDER REVIEW: 2025/26		PLANNING									Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
REF	Strategic Objective	KPI/Unit of measurement	Weighted	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target	
	Implementing appropriate systems and controls													
TL35 DFS149	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		Chief Financial Officer	1	Carry Over	Number	Council Minutes	OpEx	OpEx	2%	1		
												0	0	
												0	0	
TL36 DFS156	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of indigent households that received free basic electricity in GTLM by end June 2026		Chief Financial Officer		Carry Over	Number	Expenditure Report	OpEx	OpEx	2%	4,500		
												4,500	4,500	
												4,500	4,500	

FINANCIAL SERVICES											PERFORMANCE REPORTING AND MONITORING			
YEAR UNDER REVIEW: 2025/26		PLANNING									Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
REF	Strategic Objective	KPI/Unit of measurement	Weight	Revised Budget	Annual Budget	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Revised Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
TL37 DFS157	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			OpEx	Expenditure Report	20		2%		20	20	20	20
TL38 DFS158	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			OpEx	Expenditure Report	220		2%		220	220	220	220
TL39 DFS159	Eradicate backlogs in order to improve access to services and ensure proper operations and	Number of indigent households that received free basic refuse removal in GTLM by end June			OpEx	Expenditure Report	220		2%		220	220	220	50

FINANCIAL SERVICES											PERFORMANCE REPORTING AND MONITORING			
YEAR UNDER REVIEW: 2025/26		PLANNING									Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
REF	Strategic Objective	KPI/Unit of measurement	Word	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target	
	maintenance	2026												
TL40 DFS160	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		2%	220		
												220		
												220		
												220		

SPATIAL PLANNING AND HUMAN SETTLEMENT												PERFORMANCE REPORTING AND MONITORING					
YEAR UNDER REVIEW: 2025/26		PLANNING										Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
REF	Strategic Objective	KPI/Unit of measurement	Weight	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
TL42 DSP75	Promote a participatory culture and good governance	Number of Final IDP Documents for (y+1) tabled to Council by the end May (y0) 2026		Director Spatial Planning & Human Settlement	1	Carry Over	Number	Council Resolution Minutes	OpEx	OpEx	2%	1		0	0	0	1

OFFICE OF THE MUNICIPAL MANAGER												PERFORMANCE REPORTING AND MONITORING					
YEAR UNDER REVIEW: 2025/26		PLANNING										Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
REF	Strategic Objective	KPI/Unit of measurement	Weight	Programme Driver	Baseline	KPI Calculation Type	KPI Target Type	Portfolio of Evidence	Annual Budget	Revised Budget	Weight	Annual Target	Revised Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
TL44 DMM188	Promote a participatory culture and good governance	Number of (y-1) draft Annual Reports submitted to Council by end January 2026		Municipal Manager	1	Carry Over	Number	Council Minutes	OpEx	OpEx	2%	1		0	0	1	0

TL45 DMM18 9	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	2%	1	0	0	0	1	0
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### Component D: Detailed Capital Budget over Three Years

Please see attached Annexure

Choose name from list - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 2025/02/28

Description	Ref	2025/26												2026/27		2027/28	
		Original Budget	Prior Adjusted A1	Accum. Funds B	Multi-year capital C	Unfore. D	Nat. or Govt. E	Other Adjusts. F	Total Adjusts. G	Adjusted Budget H	11	12	2026/27 Adjusted Budget	2027/28 Adjusted Budget			
															8	9	10
<b>R thousands</b>																	
<b>Capital Expenditure - Functional</b>																	
<i>Governance and administration</i>		15,000	1,000	-	-	-	-	-	-	-	1,000	16,200	16,429				
Executive and council		200	(0)	-	-	-	-	-	-	-	(0)	202	205				
Finance and administration		14,050	1,000	-	-	-	-	-	-	-	1,000	14,990	15,220				
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-				
<b>Community and public safety</b>		8,681	8,681	-	-	-	-	-	-	-	8,681	8,274	-				
Community and social services		5,000	5,000	-	-	-	-	-	-	-	5,000	9,274	-				
Sport and recreation		3,681	3,681	-	-	-	-	-	-	-	3,681	-	-				
Public safety		-	-	-	-	-	-	-	-	-	-	-	-				
Housing		-	-	-	-	-	-	-	-	-	-	-	-				
Health		-	-	-	-	-	-	-	-	-	-	-	-				
<b>Economic and environmental services</b>		40,313	35,013	-	-	-	-	-	-	-	35,013	25,446	68,469				
Planning and development		700	(0)	-	-	-	-	-	-	-	(0)	707	718				
Road transport		39,613	35,013	-	-	-	-	-	-	-	35,013	24,739	67,741				
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-				
<b>Trading services</b>		16,972	19,187	-	-	-	-	-	-	-	19,187	32,009	40				
Energy sources		-	2,185	-	-	-	-	-	-	-	2,185	-	40				
Water management		-	-	-	-	-	-	-	-	-	-	-	-				
Waste water management		16,972	16,972	-	-	-	-	-	-	-	16,972	32,009	-				
Waste management		-	-	-	-	-	-	-	-	-	-	-	-				
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-				
<b>Total Capital Expenditure - Functional</b>	3	<b>81,018</b>	<b>83,851</b>	-	-	-	-	-	-	-	<b>63,851</b>	<b>80,930</b>	<b>83,928</b>				
<b>Funded by:</b>																	
National Government		60,666	60,666	-	-	-	-	-	-	-	60,666	60,376	63,066				
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-				
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-				
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-				
<b>Transfers recognised - capital</b>	4	<b>60,666</b>	<b>60,666</b>	-	-	-	-	-	-	-	<b>60,666</b>	<b>60,376</b>	<b>63,066</b>				
<b>Borrowing</b>		-	-	-	-	-	-	-	-	-	-	-	-				
<b>Internally generated funds</b>		20,350	1,000	-	-	-	-	-	-	-	1,000	20,553	20,862				
<b>Total Capital Funding</b>		<b>81,018</b>	<b>61,666</b>	-	-	-	-	-	-	-	<b>61,666</b>	<b>80,930</b>	<b>83,928</b>				