Gamagara Local Municipality

SERVICE DELIEVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

Financial Year: 2025-26

GOOD SOCIETY THROUGH SOUND ETHICAL GOVERNANCE AND BUILDING SUSTAINABLE COMMUNITIES

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SDBIP QUALITY CERIFICATE BY THE MUNICIPAL MANAGER

MR LEBOGANG SEETILE

In my capacity as the Municipal Manager of the Gamagara Local Municipality submit the Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/26 financial year for approval by the mayor. This SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management 56 Act of 2003.

Section 69(3)(a) of the MFMA requires the Accounting Officer to submit to the Mayor Draft SDBIP and Annual Performance Agreements for the Municipal Manager and all Senior Managers as required in terms of Section 57 (1) (b) of the Municipal Systems Act.

2025/26 SDBIP Submitted by:

.....

MR. LEBOGANG SEETILE
MUNICIPAL MANAGER

7/06/2025
.....
DATE

SDBIP APPROVAL BY THE MAYOR

COUNCILLOR: ROMAN

As the Mayor of Gamagara Local Municipality, I hereby approve this document as the Service Delivery and Budget Implementation Plan (SDBIP) of the Municipality for the financial year 2025/26 in accordance with section 53 (1) (c) (ii) and (iii) of Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA).

The SDBIP is used to monitor and manage the implementation of the IDP. It is important for management to give enough attention to the financial and predetermined objectives of the 2025/26 IDP. Our staff is expected to implement the SDBIP diligently.

I am confident that the SDBIP is credible, and it complies with the minimum requirements as stipulated in the MFMA Circular 13. This is the core of the annual performance contract between officials and Council and facilitates the process for holding management accountable for its performance in a financial year.

2025/26 SDBIP Approved by:

----------	25/06/2025
CLLR. ROMAN **MAYOR**	**DATE**

ACRONYMS

CDW	COMMUNITY DEVELOPMENT WORKERS
COGHSTA	CO-OPERATVE GOVERNANCE HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS
COGHTA	CO-OPERATVE GOVERNANCE AND TRADITIONAL AFFAIRS
DBSA	DEVELOPMENT BANK OF SOUTH AFRICA
DGDS	DISTRICT GROWTH AND DEVELOPMENT STRATEGY
DORA	DIVISIION OF REVENUE ACT
DRDLR	DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM
EIA	ENVIRONMENTAL IMPACT ASSESMENT
IEMP	INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN
EMF	ENVIRONMENTAL MANAGEMENT FRAMEWORK
ERMP	ENVIRONMENTAL RESOURCES MANAGEMENT FRAMEWORK
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
GLM	GAMAGARA LOCAL MUNICIPALITY
IDP	INTEGRATED DEVELOPMENT PLAN
INEP	INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME
ITP	INTEGRATED TRANSPORT PLAN
IPTP	INTEGRATED PUBLIC TRANSPORT PLAN
JTGDM	JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY
KPA	KEY PERFORMANCE AREA
KPI	KEY PERFORMANCE INDICATOR
LED	LOCAL ECONOMIC DEVELOPMENT
MFMA	MUNICIPAL FINANCE MANAGEMENT ACT
MIG	MUNICIPAL INFRASTRUCTURE GRANT
MSA	MUNICIPAL SYSTEMS ACT
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
MTREF	MEDIUM TERM REVENUE EXPANDITURE FRAMEWORK
NCPGDS	NORTHERN CAPE PROVINCIAL GROWTH AND DEVELOPEMNT STRATEGY
NCPSDF	NORTHERN CAPE PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK
NDP	NATIONAL DEVELOPMENT PLAN
NEMA	NATIONAL ENVIRONMENTAL MANAGEMENT ACT
NGO's	Non-GOVERNMENTAL ORGANIZATIONS
NTMP	NATIONAL TRANSPORT MASTER PLAN
PMS	PERFORMANCE MANAGEMENT SYSTEM
SDBIP	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN
SLP	SOCIAL AND LABOUR PLAN
SMME	SMALL MICRO AND MACRO ENTERPRISES
WMP	WASTE MANAGEMENT PLAN
SHRA	SOCIAL HOUSING REGULATORY AUTHORITY
IUDP	INTEGRATED URBAN DEVELOPMENT PLAN
ERMP	ENVIRONMENTAL RESOURCE MANAGEMENT PLAN

EXECUTIVE SUMMARY

Section 152 of the Constitution of South Africa states that; To provide democratic and accountable government for local communities, to ensure the provision of services to communities in a sustainable manner, to promote social and economic development, to promote a safe and healthy environment; and to encourage the involvement of communities and community organisations in the matters of local government. The Section 153 of the Constitution of South Africa states that; structure and manage its administration and budgeting and planning process to give priority to the basic needs of the community, and to promote the social and economic development of the community; and participate in national and provincial development programmes.

The municipality system Act and Municipal finance Management Act gives effect to the mentioned sections of the constitution by further elaborating on how the municipal objectives must be attained through Strategic Planning Processes. The municipal planning including development and review of the integrated development plan and budgeting.

The new council was elected during the Month of November 2022. And it is prescribed in chapter 5 section 25(1) of the systems Act that:

a) links, integrates and co-ordinates plans and takes in account proposals for the development of the municipality:

b) aligns the resources and capacity of the municipality with the implementation of the plan

c) forms the policy framework and general basis on which annual budgets must be based

d) complies with the provisions of this Chapter; and

e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The strategic planning session of the Gamagara Local municipality was hosted from the 28th of March till the 30th of March 2022, where the new vision and mission statement was developed together with the key performance Areas.

This SDBIP Document is comprises of Three (3) chapters which are briefly outlined as follows:

The first chapter is the overview which entails the introduction, legislative framework, process followed for reporting on the SDBIP. The chapter also unfolds the general process followed for the development of SDBIP

The second chapter is the financial projections, it provides detailed necessary components of the SDBIP Monthly projections of revenue to be collected for each month,

Monthly projections of expenditure (operating and capital) and revenue for each vote, Quarterly projections of service delivery targets and performance indicators, Ward information for expenditure and service delivery, Detailed capital works plan broken down by ward over three years.

The third chapter is the strategic objectives, key performance indicators (KPI's) as reflected in the SDBIP are linked to the development priorities and objectives as set out in the reviewed Integrated Development Plan (IDP) of the Municipality. In compliance with the Act and the PMS Regulations there must be a seamless link between the IDP, the SDBIP and the budget for a particular financial year.

Performance management framework section. it provides guideline on how the municipality will monitor the progress made towards set targets within the IDP. Each Key Performance Areas (KPA) are clearly outlined with strategic objectives and strategies and how to achieve the stated objectives as prescribed in the COGTA guidelines. The following are the KPA's developed during the strategic planning session:

1. Basic services and infrastructure development
2. Public safety and sustainable environment
3. Social and local economic development
4. Spatial development and transformation
5. Municipal financial viability and management
6. Municipal transformation and institutional development
7. Good governance and public participation

OVERVIEW

INTRODUCTION

Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003).

To implement the budget, the SDBIP serves as an understanding between the administration, Council, and the community, on how the implementation of the budget will give effect to the achievement of the goals and objectives set by the council to meet the needs of the community during the applicable financial year.

The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services. It gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The budget gives effect to the strategic priorities of the municipality

LEGISLATIVE FRAMEWORK

The Municipal Finance Management Act (MFMA)No 56 of 2003 requires that Municipalities prepare a Service Delivery Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that the budgetary decisions that are adopted by Municipal Council for the financial year are aligned with their Strategic Planning tool Integrated Development Plan (IDP).

REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the administration. The SDBIP provides an excellent basis for generating the reports for which MFMA outlines very clear. The reports then allow the Councillors of the Gamagara Local Municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

1.3.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality not later than 10 working days, after the end of each month.

Reporting must include the following:

I. actual revenue, per source.
II. actual borrowings.
III. actual expenditure, per vote.
IV. actual capital expenditure, per vote.
V. the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote

b) any material variances from the service delivery and budget implementation plan and;

c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

1.3.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

1.3.3 Mid-Year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th of January of each year to assess the performance of the municipality during the first half of the year taking into account –

I. the monthly statements referred to in section 71 of the first half of the year.

II. the municipalities service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the service delivery and budget implementation plan.

III. the past year's annual report, and progress on resolving problems identified in the annual report; and

IV. the performance of every municipal entity under the sole or shared control of the municipality, considering reports in terms of section 88 from any such entities.

VISION AND MISSION

VISION

A GOOD SOCIETY THROUGH SOUND ETHICAL GOVERNANCE AND BUILDING SUSTAINABLE COMMUNITIES

MISSION

To achieve the following:

- Provide access to universal, sustainable services for our communities
- attain a safe and healthy environment
- Ensuring sound, sustainable financial management
- Optimum use of available resources
- Be a development- focused institution
- Promote active citizenry in local government

FINANCIAL PROJECTIONS

FINANCIAL PROJECTIONS

This section contains the financial information of the municipality as contained in the **2025/26** municipal budget.

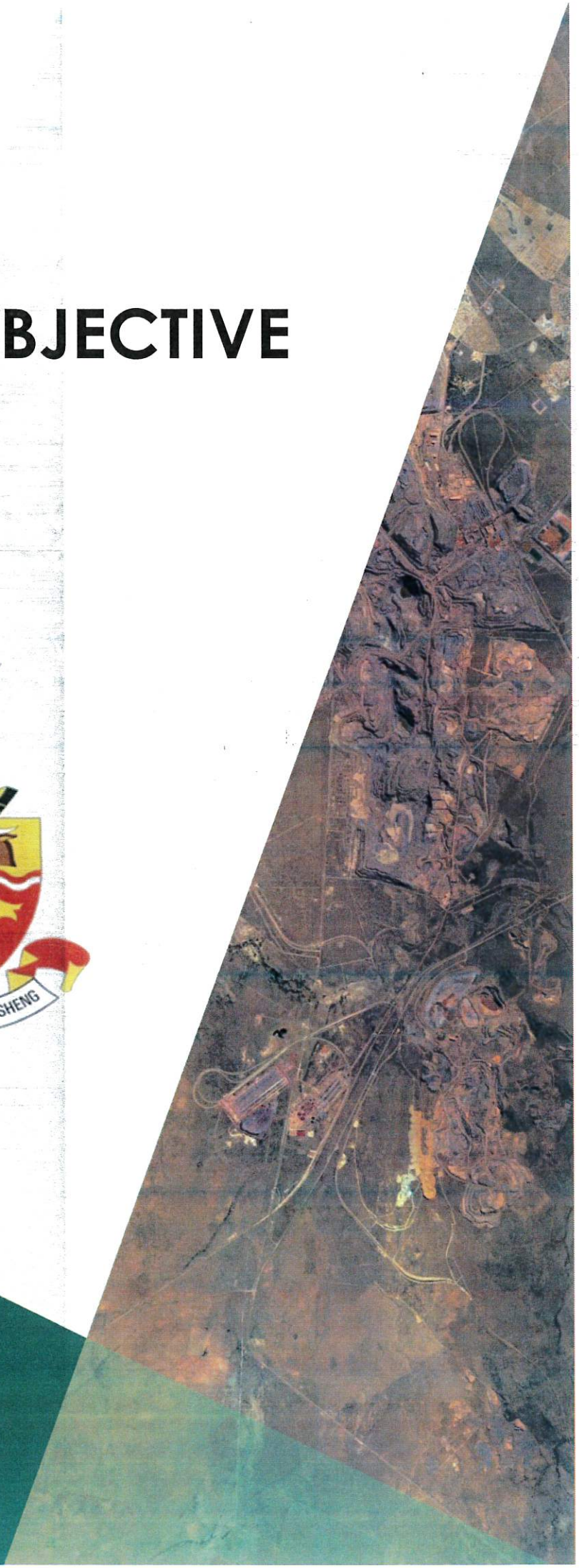
The first part of the section consists of the municipality's projected income by source. This represents all the income that the municipality will receive for the **2025/26** financial year.

The projected total operational income for the financial year is **R 814, 694,328** of this **R737 953 219** will be raised by the municipality while **R 100 732 109**(including capital grants) will be received from national and provincial departments and other sources.

The operational expenditure of the municipality amounts to **R808,337,354** this is about **99 %** of the municipal budget.

The municipality will be spending **R 76 482 000 capital** items, with the majority allocated to infrastructure development, the key drivers of the capital budget are construction materials, construction equipment.

STRATEGIC OBJECTIVE

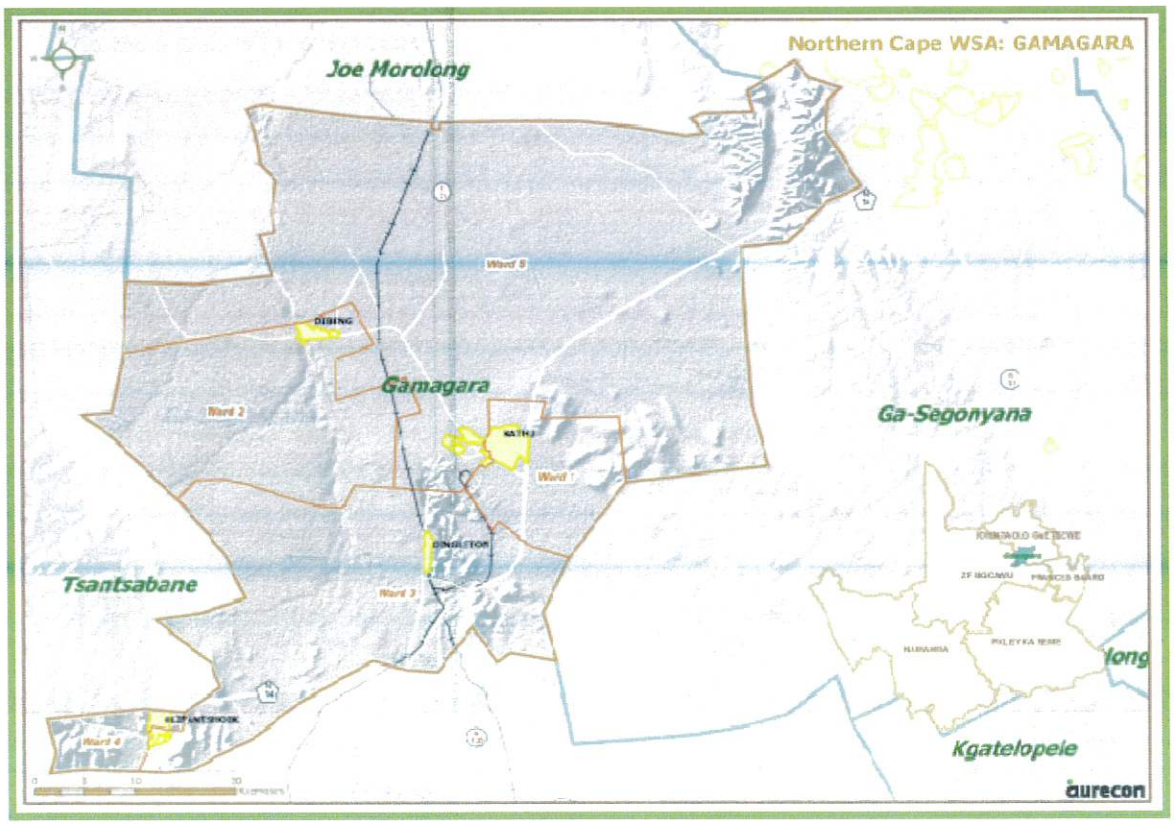


3.1 SITUATIONAL ANALYSIS

Gamagara is a category B local municipality, Gamagara Council status changed from a plenary system to a collective executive system combined with a ward participatory system, as declared by the Northern Cape Member of Executive Council for Local Government in terms of section 16 of the Municipal Structures Act.
The municipality is composed of four (4) towns which are Kathu, Sesheng, Olifantshoek and Dibeng. Dingleton has been relocated to Kathu due to mining activity that is planned by Sishen Iron Ore Mine. The municipality is classified as a small mining town.
The Gamagara Municipality serves an area of 2619 square kilometres, which is approximately 10% of the total John Taolo Gaetsewe District area. It is located in the north-eastern sector of the Northern Cape on the N14 National Road between Upington and Vryburg.
It is approximately 200km north-east of Upington and 280km north-west of Kimberley.

The municipal area consist of the following wards namely:

- WARD 1: Kathu
- WARD 2: Babatas, Dibeng Town, Bestwood and Rheitzhof plots
- WARD 3: Diepkloof, Skerpdraai and Olifanthoek Town
- WARD 4: Ditloung and Welgelee
- WARD 5: Sesheng and Mapoteng
- WARD 6: 1/3 Kathu, Siyathemba, Rooisand and Smartietown
- WARD 7: Dibeng township
- Ward 8 :Siyathemba



STRATEGIC OBJECTIVES

KPA (1) – Basic service delivery and infrastructure development To provide and improve sustainable infrastructure and services
KPA (2)- Public Safety and Sustainable Environment To create a safe and habitable environment for our community
KPA (3)-Municipal financial viability and management To ensure sound, sustainable and viable financial management
KPA (4)-Good Governance and Public Participation Promote good governance and enhance active citizenry
KPA (5)- Municipal transformation and institutional development To transform the institution by building a component ethical and professional workforce to deliver quality service through secure technology
KPA (6)- Social and Local Economic Development To create sustainable community through economic diversification and promoting innovative growth of different economic sectors
KPA (7)-Spatial development and transformation To promote integrated and sustainable spatial development within the municipal area

3.2 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2025/202

2025/2026 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

OFFICE OF THE MUNICIPAL MANAGER

NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE AND ENHANCE ACTIVE CITIZENRY

KPIs Owner: Mr. L Seetile

Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown			
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
KEY FOCUS AREA: MUNICIPAL AUDIT OUTCOMES																	
To promote oversight and public accountability	All Wards	GG001	Input	Performance Audit	Quarterly	2024/25 Audit Com meetings held	Number of ARPC meetings	OPEX	Number of Quarterly Audit, Risk and Performance Committee meetings held by 30 June 2026	Audit, Risk and Performance Committee meetings held on a quarterly basis	Audit, Risk and Performance meetings internal financial controls, Internal Audit, Risk management, Performance Management Governance matters	**Q1, Q2, Q3 & Q4** *Attendance registers *Minutes of the ARPC Meeting	4 Quarterly Performance Audit Committee meetings held by 30 June 2026	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting

To ensure compliance with the findings of Internal and external auditors	All wards	GG003	Output	Improvement of Audit Findings	Annually	New Indicators	Date of development	OPEX	Audit Action Plan on external audit findings developed by 31 Jan 2026	The audit findings reflect areas that require performance improvement and compliance with various policies, regulations and legislation	To ensure compliance with Audit Action Plan and findings of External Audit	**Q3** Audit Action Plan Implementation Report	External audit findings action plan developed by 31 Jan 2026	Not Applicable	Not Applicable	Internal and External audit findings action plan developed by 31 Jan 2026	Not Applicable
To promote oversight and public accountability and clean governance	All Wards	GG002	Output	Good Governance	Annually	New Indicator	Audit opinion	N/A	Unqualified without findings Audit Opinion achieved by 30 June 2026	Audit outcomes issued by the office Auditor General in terms of section 126(3) of the MFMA	To ensure that the municipality adheres to all legislation, clean financial accountability and sound performance management	**Q1** Auditor General Audit Outcomes Report	Achievement of Unqualified without findings Audit Opinion by 30 June 2026	Achievement of unqualified without findings Audit Opinion	Not applicable	Not applicable	Not applicable

KEY FOCUS AREA: RISK MANAGEMENT																	
To manage risks to the Municipality	All Wards	GG004	Output	Strategic Risk Register	Annually	2024/25 Strategic risk register	Date of Strategic Risk Register Review	OPEX	Annual review of Strategic Risk register by 30 June 2026	Strategic Risk Register reviewed on an annual basis	Strategic Risk Register is developed to mitigate risks and promote service delivery	**Q4** - Reviewed Strategic Risk register	Strategic risk register reviewed annually by 30 June 2026	Not Applicable	Not Applicable	Not Applicable	Strategic risk register reviewed
To manage risks to the Municipality	All Wards	GG003	Output	Strategic Risk Register	Quarterly	2024/25 quarterly Strategic risk register reviewed	Date of submission to Council	OPEX	Number of quarterly Strategic risk register reports submitted to Council by 30 June 2026	Strategic Risk Register reports submitted on a quarterly basis to the Council with analysis from the Chief Risk Officer and actions implemented to mitigate risks	To ensure compliance with section 62 of the MFMA in terms of Risk Management and other related matters	**Q1, Q2, Q3 & Q4** * Proof of submission to Council *Copy of Risk register reports *Council Resolution	**4** quarterly risk register reports submitted to Council by 30 June 2026	1 quarterly risk register reports submitted to Council	1 quarterly risk register reports submitted to Council	1 quarterly risk register reports submitted to Council	1 quarterly risk register reports submitted to Council
KEY FOCUS AREA: INSTITUTIONAL NEWSLETTER																	
To improve public participation	All Wards	GG004	Output	Newsletter	Annually	2024/25 Newsletter	Date of developing a newsletter	OPEX	Newsletter developed by 30 June 2026	Newsletter developed on an annual basis	To improve internal and external communication	**Q4** *Copy of the newsletter	Newsletter developed by 30 June 2026	Not Applicable	Not Applicable	Not Applicable	Newsletter developed
KEY FOCUS AREA: COMMUNITY SATISFACTION SURVEY																	
									Unqualified without findings Audit Opinion obtained by 30 June 2026	Audit outcomes issued by the Auditor General in terms of section 126(3) of the MFMA	To ensure that the municipality adheres to all legislation, clean financial accountability	Q1 Auditor General Audit Outcomes Report	Achieve Unqualified without findings Audit Opinion by 30 June 2026				

									[illegible]	Outreach programmes at all wards of Gamagara	To improve community participation in the affairs of the municipality	*Council Outreach Programmes Report	[illegible]				
To improve public participation	All Wards	GG005	Output	Community satisfaction survey	Annually	2024/25 Community satisfaction survey	Date of Community Satisfaction Survey	OPEX	Community satisfaction survey conducted by 30th June 2026	Facilitate community satisfaction survey	To improve community participation in the affairs of the municipality	**Q4** *Community Satisfaction Survey Report	Community satisfaction survey conducted by 30th June 2026	Not Applicable	Not Applicable	Not Applicable	Community satisfaction survey conducted
KEY FOCUS AREA: MAYORAL PROGRAMMES																	
To improve public participation	All Wards	GG006	Output	Outreach Programmes	Quarterly	2024/25 outreach Programmes	Number of Programmes	OPEX	Number of Council Outreach Programmes for communities by 30 June 2026	Mayoral Outreach programmes at all wards of Gamagara	To strengthen relations and community participation in the affairs of the municipality	**Q1, Q2, Q3 & Q4** *Council Outreach Programmes Report	4 Council Outreach Programmes for Communities by 30 June 2026	1 Council outreach programmes to communities	1 Council outreach programmes to communities	1 Council outreach programmes to communities	1 Council outreach programmes to communities
KEY FOCUS AREA: WARD COMMITTEES																	
									[illegible]	Strategic Risk register reviewed on an annual basis	Strategic Risk register is developed to mitigate risks and o[illegible]	[illegible] reviewed Strategic Risk register	[illegible]				

To involve communities in municipal affairs	All Wards	GG007	Output	Ward Committee	Quarterly	2024/25 Ward Commitee reports	Number of reports	OPEX	Number of Quarterly reports on Ward Committee by 30th June 2026	Reports on Ward Committee submitted to office of the speaker	To ensure that the welfare and interest of all wards are taken to the entire Council	**Q1, Q2, Q3 & Q4** *Ward Committee report	4 Quarterly reports on Ward Committee by 30th June 2026	1 report on Ward Committee report	1 report on Ward Commitee report	1 report on Ward Commitee report	1 report on Ward Commitee report

KEY FOCUS AREA: PERFORMANCE MANAGEMENT

To ensure effective and efficient strategic integrated planning.	All Wards	GG008	Output	Top-Layer SDBIP	Annually	2024/25 Top-layer SDBIP	Date of SDBIP Approval	OPEX	Top-layer SDBIP approved by the Mayor within 28 days after the approval of the budget and IDP	The final Top-layer Service Delivery Budget Implementation plan is developed in terms of the MFMA.	To obtain Mayoral approval for the Top-layer SDBIP	**Q4** *Approved SDBIP	Top-layer SDBIP approved by the Mayor within 28 days after the approval of the budget and IDP	Not applicable	Not applicable	Not applicable	Top-layer SDBIP approved by the Mayor within 28 days after the approval of the budget and IDP .

KEY FOCUS AREA: PERFORMANCE AGREEMENTS

									[illegible] each [illegible] by 30 June 2026	[illegible] in terms of section 52 d MFMA	Report	[illegible] *Proof of submission to Council	[illegible] each [illegible] 30 June [illegible]				
To ensure effective and efficient strategic integrated planning.	All Wards	GG009	Output	Performance agreements	Annually	2024/25 Performance agreements	Number of signed Performance agreements	OPEX	Number of Performance agreements signed by 31 July 2025 [illegible] submitted to Mayor by [illegible] Jan 2026	Performance agreements of section 54 (A) and 56 managers developed and signed within 14days of approval of the SDBIP or [illegible] MFMA appointment in the case of vacancies	To promote accountability and monitor the performance of section 54 (A) and 56 managers [illegible] Mid-year Performance report	**Q1***Copy of signed Performance agreements [illegible] *Copy of the Mid-year Performance Report [illegible] *Proof of submission to Council	6 Performance agreements signed by 31 July 2025 [illegible] 25th [illegible]	6 Performance agreements signed	Not applicable	Not applicable	Not applicable
KEY FOCUS AREA: PERFORMANCE REPORT																	
To review and report IDP Implementation progress against predetermined objectives	All Wards	GG0010	Output	Quarterly Performance Report	Quarterly	2024/25 Reports	Number of reports	OPEX	Number of Quarterly Performance Report submitted to Council within 30 days after the end of each quarter by 30 June 2026	The Quarterly Performance Report developed and submitted to the Council in terms of section 52 d MFMA	To obtain Council approval for the Quarterly Performance Report	**Q1, Q2, Q3 & Q4** *Copy of the Quarterly Performance Report *Proof of submission to Council	4 Quarterly Performance Report submitted to the Council within 30 days after the end of each quarter by 30 June 2026	1 Quarterly Performance Report	1 Quarterly Performance Report	1 Quarterly Performance Report	1 Quarterly Performance Report s
KEY FOCUS AREA: MID-YEAR PERFORMANCE REPORT																	
To review and report IDP Implementation progress against predetermined objectives	All Wards	GG0011	Output	Mid-year Performance Report	Annually	2024/25 Mid-Year Reports	Date	OPEX	Mid-year Performance Report submitted to the Mayor by 25th Jan 2026	Mid-year Performance report is developed in terms of Section 72 of the MFMA	To obtain Mayoral approval for the Mid-year Performance report	**Q3** *Copy of the Mid-year Performance Report * Proof of submission to Council	Mid-year Performance Report submitted to the Mayor by 25th Jan 2026	Not Applicable	Not Applicable	Mid-year Performance Report submitted to the Mayor	Not Applicable
									[illegible] of [illegible] quarterly report [illegible] Committee by [illegible] June 2026	Reports on Ward Committee submitted to office of the Speaker	To ensure that the welfare and interest of all wards are taken to the entire Council	[illegible] Ward Committee report	[illegible] Report [illegible] Committee 30th [illegible]				

									[illegible]	Oversight Report on the Annual Report developed and tabled to [illegible]	To obtain Council approval on the Annual Report	Q3 *Council Resolution *Copy of the report [illegible]	Over[illegible] tabl[illegible] Coun[illegible] Mo[illegible]				
KEY FOCUS AREA: ANNUAL PERFORMANCE REPORT																	
To review and report IDP implementation progress against predetermined	All Wards	GG0012	Output	Annual Performance	Annually	2024/25 Annual Performance Reports	Date	OPEX	Annual Performance Report submitted to Auditor General by 31st August 2025	Annual Performance Report developed in terms of Section 46 of the MSA and submitted to Auditor General	To submit the Annual Performance Report to Auditor General for Audit	**Q1** *Acknowledgement of receipt from Auditor General *Copy of the Annual Performance Report	Annual Performance Report submitted to Auditor General by 31st August 2025	Annual Performance Report submitted to Auditor General	Not Applicable	Not Applicable	Not Applicable
KEY FOCUS AREA: ANNUAL REPORT																	
To review and report IDP implementation progress against	All Wards	GG0013	Output	Annual Report	Annually	2024/25 Reports	Date of tabling	OPEX	Annual Report tabled to Council by 31st January 2026	Annual Report developed in terms of Section 127 of the MFMA and submitted to Council	To obtain Council approval on the Annual Report	**Q3** *Copy of the Annual Report *Proof of submission to Council	Annual Report tabled to Council by 31st Jan 2026	Not Applicable	Not Applicable	Annual Report tabled to Council	Not Applicable
To review and report IDP Implementation progress against predetermined	All Wards	GG0014	Output	Oversight Report	Annually	2024/25 Oversight Report	Date of tabling	OPEX	Oversight Report tabled to Council by 31st March 2026	Oversight Report on the Annual Report developed and tabled to Council for approval	To obtain Council approval on the Annual Report	**Q3** *Council Resolution *Copy of the report Oversight Report	Oversight Report tabled to Council by 31st March 2026	Not Applicable	Not Applicable	Oversight Report tabled to Council	Not Applicable
KEY FOCUS AREA: GOVERNANCE STRUCTURES																	
									[illegible] of [illegible] [illegible] [illegible] by 31 [illegible]	Performance agreements of section 54 (A) and 56 managers developed and [illegible]	To promote accountability and monitor the performance of section 54 (A) and 56	Q1 Copy of signed Performance agreements	4 Perf[illegible] agre[illegible] signed [illegible] 2025				

To develop ICT as an enabler	All Wards	GG0015	Output	ICT Steering Committee	Quarterly	2024/25 ICT Steering Committee meetings held	Number of meetings	OPEX	Number of ICT Steering Committee meetings held by 30th June 2026	Formal ICT Steering Committee meeting to discuss status on progress with regards to ICT	To provide executive leadership overside in the municipality with standards policies procedures and best practices to priorities technological initiatives	**Q1, Q2, Q3 & Q4** *Attendance Register and *Minutes	4 ICT Steering Committee meetings held by 30th June 2026	1 ICT Steering Committee meeting	1 ICT Steering Committee meeting	1 ICT Steering Committee meeting	1 ICT Steering Committee meeting

OFFICE OF THE MUNICIPAL MANAGER

NATIONAL KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: TO ENSURE THE FINANCIAL SUSTAINABILITY OF THE MUNICIPALITY IS IN ORDER AND TO ADHRE TO STATUTORY REQUIREMENTS

KEY FOCUS AREA: REVENUE ENHANCEMENT

To enhance municipal revenue	All Wards	GG0015 (FIN0033)	Output	Funding Plan Report	Quarterly	New indicator	Number of reports	OPEX	Number of Quarterly Revenue enhancement Committee meetings held reports on the Funding Plan by 30 June 2026	Revenue enhancement Committee meetings held to reports on the Funding Plan	To promote and enhance financial viability in the municipality	**Q1, Q2, Q3 & Q4** Copy of Updated; Funding Plan Reports, attendance register, minutes	4 Quarterly Revenue enhancement Committee meetings held reports on the Funding Plan by 30 June 2026	1 Revenue enhancement meeting	1 Revenue enhancement meeting	1 Revenue enhancement meeting
To ensure accurate, timeous, and compliant reporting	All Ward	GG0016 (FIN0034)	Output	Budget Funding Plan	Annually	2024/25 Annual Financial Statements	Date of submission	OPEX	Number of quarterly progress report on the Budget Funding Plan performance by 30 June 2026	Ensure there is implementation of the budget funding plan.	Ensure there is implementation of the budget funding plan.	**Q1, Q2, Q3 & Q4** *Quarterly progress report on the Budget Funding Plan	4 quarterly progress report on the Budget Funding Plan performance by 30 June 2026	1 quarterly progress report on the Budget Funding Plan performance	1 quarterly progress report on the Budget Funding Plan performance	1 quarterly progress report on the Budget Funding Plan performance

KEY FOCUS AREA: BUDGET MANAGEMENT

To ensure spending of Capital Expenditure of the municipality	All Wards	CG0017 (FIN0035)		Budget Management	Quarterly	New Indicator	Percentage of Capital Expenditure spent	CAPEX	Percentage of municipal Capital Budget Expenditure spent on projects by 30 June 2026	The percentage indicates the actual expenditure on the Capital Expenditure for earmarked projects	To oversee the expenditure of Capital Budget for projects	**Q1, Q2, Q3 & Q4** Quarterly Capital Budget Expenditure Reports	100% of municipal Capital Budget Expenditure spent on projects by 30 June 2026	100% of municipal Capital Budget Expenditure spent on projects	100% of municipal Capital Budget Expenditure spent on projects	100% of municipal Capital Budget Expenditure spent on projects

OFFICE OF THE MUNICIPAL MANAGER

NATIONAL KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO TRANSFORM THE INSTITUTION BY BUILDING A COMPETENT, ETHICAL AND PROFESSIONAL WORKFOCE TO DELIVER QUALITY SERVICE THROUGH SECURED TECHNOLOGY

Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown			
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
KEY FOCUS AREA: HUMAN RESOURCE STRATEGY																	
To create a conducive healthy and safe environment in the workplace	All employees	GG0018(MTID0031)	Output	Compensation levies	Quarterly	Outstanding levies R8,489,470,08	Percentage of Payment made		Percentage of Payment made towards outstanding Compensation Levies to Department of Labour by 30th of June 2026	Compensation levies paid to the Department of Labour	Ensure statutory compliance with Department of Labour	**Q1,** Arrangements with the department of Labour **Q2, Q3 & Q4** Invoices and Account payment statements	100% Payment made towards outstanding Compensation Levies to Department of Labour by 30th of June 2026	Arrangements with the department of Labour	20% Payment of Compensation levies	30% Payment of Compensation levies	50% Payment of Compensation levies

PUBLIC WORKS AND BASIC SERVICES

NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE: TO PROVIDE AND IMPROVE SUSTAINABLE INFRASTRUCTURE AND SERVICES

KPI OWNER: MR BENJAMIN SEHOLE

Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown			
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
KEY FOCUS AREA: ELECTRICITY PROVISION																	
Reduce access to Electricity Backlog	Ward 4	BSD001 (PBID 0022)	Output	Electrical reticulation and house connection in Olifantshoek-phase 2	Quarterly	40 households electrified in Olifantshoek (Rooiwal)	Number of households Electrified	R 4 800 000.00 (own funding)	Number of households electrified in Olifantshoek (Rooiwal) by 30 June 2026	Reduce Electricity Backlog in Olifantshoek (Rooiwal)	To provide Access to basic electricity	* Appointment letters **(Q1)** *Project Progress Report **(Q1)** Minutes *Construction Progress Report **(Q2)** *Construction Progress Report **(Q3)** Project Completion Report **(Q4)**	96 households electrified in Olifantshoek (Rooiwal) by 30 June 2026	Appointment of consultant and contractor	Site establishment and electrification works	Electrification works continues	96 households electrified in Olifantshoek (Rooiwal)

To improve billing levels	To maintain electricity supply to all households	Ward 1 - 8	BSD002 (PBID 204)	BSD003 (PBID 204)	output	output	Operation and maintenance of electricity network	Installation/ Replacement of smart electrical meters	Quarterly	Quarterly	240 electrical meters installed	90% of tickets closed	90% of tickets closed	90% of tickets closed	25 electrical meters installed	25 electrical meters installed	25 electrical meters installed
							Percentage of callouts attended	Number of electrical meters installed	OPEX	R10 000 000.00 (Own funding)	

To maintain streetlight network	Ward 1 - 8	BSD004 (PBID 204)	output	Operation and maintenance of streetlight network	Quarterly	New indicator	%tage of callouts attended	OPEX	% of streetlight tickets closed to by 30 June 2026	Perform regular operation and maintenance of the streetlight network as per call centre callouts.	To maintain existing streetlight network	**Q1, Q2, Q3 & Q4** *Monthly reports *Inspection and audit reports *Call center ticket reports	90% of tickets closed 11 reports submitted by 30 June 2026	90% of tickets closed 11 reports	90% of tickets closed 11 reports	90% of tickets closed 11 reports	90% of tickets closed 11 reports
KEY FOCUS AREA: WATER PROVISION																	
Replacement of water meter	Ward 1 - 8	BSD005 (PBID 204)	Output output	Water meter installed	Quarterly	141	Number of Water meter installed	R 689 000.00 (EPWP)	Number of water meters installed in ward 1 - 8 by 30 June 2026	Prevent Water loss and improve revenue generation	To improve accurate water meter readings	**Q1, Q2, Q3 & Q4** *Appointment Letters of EPWP participants *Reports on Number of water meters installed	500 water meters installed in Ward 1 - 8 by 30 June 2026	Recruitment of EPWP participants	100 water meters installed in wards 1 - 8	200 water meters installed in wards 1 - 8	200 water meters installed in wards 1 - 8

Develop reliable and sustainable water sources	Develop reliable and sustainable water sources	Number of boreholes equipped, and connected to the reservoir in Dibeng (Dibeng Bulk-Water Augmentation, Equipping of Boreholes and its Ancillary works) by 30 June 2026	To increase the capacity and supply to Dibeng Community	To provide access water to households in Dibeng	*Project Progress Report **(Q1)** Minutes *Construction Progress Report **(Q2)** *Construction Progress Report **(Q3)** Project Completion Report **(Q4)**	3 boreholes equipped, and connected to the reservoir in Dibeng by 30 June 2026	Progress Report – Expropriation Process
Ward 2 & 7	Ward 2 & 7						Progress Report – Expropriation Process
BSD007 (PWS 0017B)	BSD006 (PWS 0017)	Number of boreholes equipped, and connected to the reservoir in Dibeng (Dibeng Bulk Water Infrastructure Phase 1) by 30 June 2026	To increase the capacity and supply to Dibeng Community	To provide access water to households in Dibeng	*Project Progress Report **(Q1** *Construction Progress Report **(Q2)** *Construction Progress Report **(Q3)** Project Completion Report **(Q4)**	4 boreholes equipped, and connected to the reservoir in Dibeng by 30 June 2026	Site establishment
Output	Output						Construction works commencing
Dibeng bulk water augmentation: equipping of boreholes and its ancillary works)	Dibeng bulk water augmentation: equipping of boreholes and its ancillary works)						Progress Report – Expropriation Progress
Quarterly	Quarterly						Construction works continues
New indicator	Land user disputes, project is halted and DWS embarked on expropriation process.						3 x boreholes equipped and connected to the reservoir
4 Boreholes drilled	4 Boreholes						4 x boreholes equipped and connected to the reservoir
R 7 392 000.00 (WSIG)	R 3 000 000.00 (WSIG)						

Revenue protection & implementation of WCWDM Strategy to reduce water losses	Ward 1,6,7,3 & 4	BSD010 (PBID 0035)	Output	Billing Water meters audits and water meter installed	Quarterly	New Indicator	Number of progress reports	OPEX	Number of quarterly progress reports on water referral disputes submitted to Municipal Manager by 30 June 2026	Water meter audits and investigation	Provide technical assessments on all the disputed referred by Finance to PW&BS	**Q1, Q2, Q3 & Q4** * Progress reports on water referral disputes	4 quarterly progress reports on water referral disputes submitted to Municipal Manager by 30 June 2026	1 quarterly progress reports on water referral disputes submitted to Municipal Manager	1 quarterly progress reports on water referral disputes submitted to Municipal Manager	1 quarterly progress reports on water referral disputes submitted to Municipal Manager
Revenue protection & implementation of WCWDM Strategy to reduce water losses	Ward 1,6,7,3 & 4	BSD009 (PBID 0035)	Output	Water meter audits, water meter installed and repaired	Quarterly	New Indicator	Percentage of callouts attended closed	OPEX	% of water ticket closed by 30 June 2026	Water meter audits, replacement and repairs	Ensure functional water meters to provide accurate readings and billing for improved municipal revenue	**Q1, Q2, Q3 & Q4** *Reports on % of water meter ticket closed by 30 June 2026	90% of water tickets closed by 30 June 2026	90% of water tickets	90% of water tickets	90% of water tickets
Develop reliable and sustainable water sources /significantly Reduce	Ward 3 & 4	BSD008 (BSWO001)	Output	Water reticulation for 1300 stands in Olifantshoek phase 1	Quarterly	Phase 1	Date of development of designs and procurement	R 679 950.00 (MIG)	Design and development and procurement of Contractor for Water reticulation of 1300 stands in Olifantshoek Phase 2 by 30 June 2026	Reticulation of 1300 stands in Olifantshoek	To provide access to water services to the households	**Q1, Q2 & Q4** *Progress reports *Tender Advert *Appointment letter *Minutes of the inception meeting *Detailed Design	Design development and procurement of Contractor for Water reticulation of 1300 stands in Olifantshoek Phase 2 by 30 June 2026	Approved Detail Design	Tender Advertisement	Not Applicable	Appointment of Contractor and inception meeting

Increase bulk service to cater for future development	Ward 5	BSD5001 1 (PWS 0029)	Output	Implementation Readiness Study	Annually	Draft IRS Report	Date of approval	OPEX	Implementation Readiness Study (IRS) for Sesheng Bulk-Water Project approved by DWS by 30 June 2026	Implementation on Readiness Study Final Report for application for funding	To indicate the Municipal's readiness for the implementation of the project	**Q4** * Approval Letter	Sesheng Bulk-Water Project Implementation Readiness Study (IRS) approved by DWS by 30 June 2026	Not Applicable	Not Applicable	Not Applicable	Approval of Implementation Readiness Study (IRS) – Sishen Bulk-Water Project by DWS
KEY FOCUS AREA: SANITATION PROVISION																
Infrastructure Development	Ward 2 & 7	BSD0012 (PWS 0019 B)	Output	Sanitation Services	Quarterly	Installation of Dibeng sewer Phase 4	Percentage of work done	R5 172 792.13 (MIG)	% of construction work done on installation of internal sewer network in Dibeng for 529 stands by 31 March 2026	Provision of basic sanitation services to 529 stands in Dibeng (Phase 5)	To provide access sanitation services to the households	*Construction Progress Report **(Q1)** *Construction Progress Report **(Q2)** *Project Completion Report **(Q3)** *Completion Certificate **(Q3)**	100% of construction work done on installation of internal sewer network in Dibeng for 529 stands by 31 March 2026	75% of installation work done	90% of installation work done	100% of installation work done	Not Applicable

										quality compliance	sewer water							
Maintenance of sustainable sanitation infrastructure	Ward 5	BSD0013	Output	New Indicator	Quarterly	Continued	Percentage of tickets closed	OPEX	% of sanitation ticket closed by 30 June 2026	Operation and maintenance of sanitation infrastructure	Perform regular operation and maintenance of the sanitation infrastructure as per call centre callouts.	**Q1, Q2, Q3 & Q4** *Reports on % of sanitation ticket closed by 30 June 2026	80% of sanitation ticket closed by 30 June 2026	80% of sanitation ticket closed	80% of sanitation ticket closed	80% of sanitation ticket closed	80% of sanitation ticket closed	
Green Drop Compliance	All wards with Wastewater treatment works	BSD0014	Output	New Indicator	Quarterly	55% last green drop evaluation	Number of Reports		Number of quarterly reports on Green Drop Action Plan submitted to DWS by 30 June 2026	Track implementation progress of measures from Green Drop Action Plan to improve sewerage quality compliance	To improve the municipality Green Drop compliance score and ensure delivery of safe treated sewer water	**Q1, Q2, Q3 & Q4** *Quarterly Green Drop Action Plan Implementation Reports	4 quarterly reports on Green Drop Action Plan submitted to DWS by 30 June 2026	1 quarterly reports on Green Drop Action Plan submitted to DWS	1 quarterly reports on Green Drop Action Plan submitted to DWS	1 quarterly reports on Green Drop Action Plan submitted to DWS	1 quarterly reports on Green Drop Action Plan submitted to DWS	
										Implementation Readiness Study / Final report for application for funding	To indicate the Municipality's readiness for the implementation	14 Approval Letter						

Blue Drop Compliance								Number of quarterly report on Blue Drop Action Plan submitted to DWS by 30 June 2026	Track implementation progress of measures from Blue Drop Action Plan to improve sewerage quality compliance	To improve the municipality Blue Drop compliance score and ensure delivery of safe treated sewer water	**Q1, Q2, Q3 & Q4** *Quarterly Blue Drop Action Plan Implementation Reports	4 Green Drop Action Plan Implementation Reports submitted to DWS by 30 June 2026	1 Blue Drop Action Plan Implementation Report submitted to DWS	1 Blue Drop Action Plan Implementation Report submitted to DWS	1 Blue Drop Action Plan Implementation Report submitted to DWS	1 Blue Drop Action Plan Implementation Report submitted to DWS
KEY FOCUS AREA: WASTE MANAGEMENT																			
Create clean and Safe Environmental control.	Ward 2 & 7	BSD0016	Output	New Indicator	Quarterly	NEW	Date of implementation	R 689 000.00 (EPWP)	Waste Disposal cleaning project in Dibeng implemented by 30 June 2026	Cleaning of Waste Disposal in Dibeng and Olifantshoek	To ensure clean and healthy environment	**Q1** *Appointment letter of EPWP participants **Q2, Q3 & Q4** *Quarterly Cleaning Reports	Waste Disposal cleaning project in Dibeng implemented by 30 June 2026	Recruitment of EPWP participants	Cleaning of Waste Disposals in Dibeng	Cleaning of Waste Disposals in Dibeng	Cleaning of Waste Disposals in Dibeng
KEY FOCUS AREA: COMMUNITY FACILITY																			
Community Infrastructure Development	Ward 2 & 7	BSD0017 (PEC 0013B)	Output	New Indicator	Quarterly	Continued	Percentage of work done	R 2 071 799.00 (own funding) R 6 386 357.87 (MIG)	% of construction work done in Dibeng Sports field by 30 September 2025	Upgrading of Sports field in Dibeng	To promote youth development, recreation activities	*Construction Progress Report **(Q1)** *Project Completion Report **(Q1)** *Completion Certificate**(Q1)**	100% construction work done in Dibeng Sports field by 30 September 2025	100% of work done	Not Applicable	Not Applicable	Not Applicable

KEY FOCUS AREA: ROADS AND STORM WATER																	
Roads and Infrastructure Maintenance	All Wards	BSD0018	Output	Stormwater maintenance	Quarterly	New Indicator	Number of Meters	R85 000	Number of meters of stormwater channels cleaned in Ward1-8 by 30 June 2026	Maintenance of stormwater system	To improve roads stormwater and drainage system	**Q1, Q2, Q3 & Q4** *Reports on meter (m) length of cleaned stormwater channels *Maintenance Schedule	400 meters of stormwater channels cleaned in Ward1-8 by 30 June 2026	100m cleaned meter stormwater	100m cleaned meter stormwater	100m cleaned meter stormwater	100m cleaned meter stormwater
Roads and Infrastructure Maintenance	All Wards	BSD0019	Output	Pothole patching and repairs	Quarterly	New Indicator	Number of meters	R 500 000	Number of meters of municipal roads (potholes) repaired in Kathu, Olifantshoek, by 30 June 2026	To improve road conditions, mobility, access and enhance road safety	To provide safe road conditions for mobility, access and enhance road safety	**Q1, Q2, Q3 & Q4** *Reports on municipal road maintenance *Road Maintenance Schedule *Reports on potholes patched	2000 Square meters - m^2 of potholes patched by 30 June 2026	$500m^2$ of potholes patched	$500m^2$ of potholes patched	$500m^2$ of potholes patched	$500m^2$ of potholes patched

COMMUNITY SERVICES

NATIONAL KEY PERFORMANCE AREA: PUBLIC SAFETY AND SUSTAINABLE ENVIRONMENT

STRATEGIC OBJECTIVE: TO CREATE A SAFE AND HABITABLE ENVIRONMENT FOR OUR COMMUNITIES

KPI OWNER: MR KAMOGELO SEMAMAI

Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown			
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
KEY FOCUS AREA: ENVIRONMENTAL MANAGEMENT																	
Create clean and Safe Environmental control.	All wards	PSSE001	Output	Environmental management	Quarterly	40797.58 cubic meters	Number of Cubic meters	OPEX	Number of cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek by 30th June 2026	Volume of household's solid waste collection	To ensure clean and healthy environment	**Q1, Q2, Q3 & Q4** *Schedule of removals (Kathu, Dibeng and Olifantshoek) *Sawis Reports and Quarterly Statistical Report	7200 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek by 30th June 2026	1800 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek	1800 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek	1800 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek	1800 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek

Create clean and Safe Environmental control	All wards	PSSE003	Output	Environmental management	Quarterly	New Indicators	Date	N/A	Number of Quarterly Waste Recycling Monitoring Reports submitted to the Municipal Manager by 30 June 2026	Monitoring Waste Recycling by private and commercial SERVICES	To ensure clean and healthy environment	**Q1, Q2, Q3 & Q4** *Waste Recycling Report	4 Waste Recycling Monitoring Reports submitted to the Municipal Manager by 30 June 2026	1 Waste Recycling Monitoring Reports submitted to the Municipal Manager	1 Waste Recycling and Reclaiming Monitoring Reports submitted to the Municipal Manager
Create clean and Safe Environmental control	All wards	PSSE002	Output	Environmental management	Quarterly	13892.4 Cubic meters	Number of Cubic meters	OPEX	Number of cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek by 30th June 2026	Volume of business waste collection	To ensure clean and healthy environment	**Q1, Q2, Q3 & Q4** *Schedule of removals (Kathu, Dibeng and Olifantshoek) *Sawis Reports and Quarterly Statistical Report	5600 cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek by 30th June 2026	1400 cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek	1400 cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek	1400 cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek	[illegible]

Create clean and Safe Environmental control		All wards	PSSE005	Output	Environmental Management	Monthly	325 water samples	Number of Water samples submitted for analysis	OPEX	Number of Monthly Water samples submitted for analysis by 30 June 2026	Submission of Water Sample for Analysis	To protect the community from a risk of water borne diseases	**Q1, Q2, Q3 & Q4** *Certificate of Acceptability *Analysis report	324 water samples submitted for analysis 30 June 2026	81 quarterly water samples submitted for analysis
Create clean and Safe Environmental control		All wards	PSSE004	Output	Environmental management	Monthly	72 sewerage samples	Number of Sewage effluent samples submitted for analysis	OPEX	Number of Monthly Sewage effluent samples submitted for analysis by 30th June 2026	Conducting sampling and analysis on sewer effluent	Sewage effluent used for dust suppression and air quality.	**Q1, Q2, Q3 & Q4** *Certificate of Acceptability *Analysis report	72 Monthly Sewage effluent samples submitted for analysis by 30th June 2026	81 quarterly water samples submitted for analysis
															81 quarterly water samples submitted for analysis
															18 quarterly Sewage effluent samples submitted for analysis
															18 quarterly Sewage effluent samples submitted for analysis
															18 quarterly Sewage effluent samples submitted for analysis

Create clean and Safe Environmental control	All wards	PSSE006	Output	Environmental management	Quarterly	250 inspections were conducted	Number of environmental inspections conducted in business premises in all areas of Gamagara	OPEX	Number of quarterly environmental Inspections conducted in business premises in all areas of Gamagara by 30 June 2025	Inspection of the correct operation of businesses in all areas of Gamagara	To protect the community from environmental risks	**Q1, Q2, Q3 & Q4** *Inspection Report *Acknowledgement of Receipt by the owner	224 quarterly environmental Inspection conducted in business premises in all areas of Gamagara by 30 June 2025	56 quarterly environmental Inspection conducted in business premises in all areas of Gamagara
Create clean and Safe Environmental control	All wards	PSSE007	Output	Environmental management	Quarterly	New indicator	Number of reports	CAPEX	Number of Monthly Land Fill Maintenance Reports submitted to the Municipal Manager by 30 June 2026	Monitoring maintenance of Landfill Sites/ Transfer Station	To protect the community from environment risks	**Q1, Q2, Q3 & Q4** *Landfill Sites Maintenance Monitoring Report	12 monthly Land Fill Maintenance submitted reports to the Municipal Manager by 30 June 2026	3 monthly Land Fill Maintenance submitted to the Municipal Manager by
														3 monthly Land Fill Maintenance submitted to the Municipal Manager by
														3 monthly Land Fill Maintenance submitted to the Municipal Manager by
														56 quarterly environmental Inspection conducted in business premises in all areas of Gamagara
														56 quarterly environmental Inspection conducted in business premises in all areas of Gamagara

KEY FOCUS AREA: PUBLIC SAFETY

To ensure safety on municipal infrastructure	All wards	PSSE008	Output	Security management	Quarterly	New Indicators	Number of reports	CAPEX	Number of Monthly Security Services Reports submitted to the Municipal Manager by 30 June 2026	Security services sourced to protect municipal infrastructure	To ensure safety on municipal infrastructure	**Q1, Q2, Q3 & Q4** *Security Services Report	12 monthly Security Services reports submitted reports to the Municipal Manager by 30 June 2026	3 Security Services reports submitted to the Municipal Manager	3 Security Services reports submitted to the Municipal Manager	3 Security Services reports submitted to the Municipal Manager	3 Security Services reports submitted to the Municipal Manager
KEY FOCUS AREA: PARKS AND RECREATION																
Create clean and Safe Environmental control	All wards	PSSE009	Output	Environmental management	Monthly	12 Progress reports	Number of maintenances for 3 parks	(OPEX)	Number of Parks maintained by 30 June 2026	Maintenance of 3 Parks for recreational purposes	To maintain parks facilities	**Q1, Q2, Q3 & Q4** *Monthly Maintenance reports on for 3 parks *Maintenance Schedule	3 Parks (Kathu Parks, Mapoteng Park and Dibeng Park) Maintained by 30 June 2026	3 Parks maintained (Kathu Park, Mapoteng Park and Dibeng Park)	3 Parks maintained (Kathu Park, Mapoteng Park and	3 Parks maintained (Kathu Park, Mapoteng Park and	3 Parks maintained (Kathu Park, Mapoteng Park and Dibeng Park)

Create clean and Safe Environmental control														
All wards														
PSSE0010														
Output														
Environmental management														
Monthly														
12 monthly Reports														
Number of maintenances for 5 cemeteries														
(OPEX)														
Number of cemeteries maintained by 30 June 2026	Maintenance of 5 cemeteries in all areas of Camagara		**Q1, Q2, Q3 & Q4** *Monthly Maintenance reports for 5 cemeteries *Maintenance Schedule	5 cemetries (Kathu, Dibeng and Olifantshoek) maintained by 30 June 2026	3 cemetries (Kathu, Dibeng and Olifantshoek) maintained	3 cemetries (Kathu, Dibeng and Olifantshoek) maintained	3 cemetries (Kathu, Dibeng and Olifantshoek) maintained	3 cemetries (Kathu, Dibeng and Olifantshoek) maintained

Tel: [illegible]
Fax: [illegible]
Email: [illegible]
Website: [illegible]

Facility Services
Sol Plaatje Municipality
Infrastructure

Town Services Facility
Sol Plaatje Municipality
Infrastructure

Q1, Q2, Q3 & Q4
Monthly
Services Report

Create clean and Safe Environmental control	Ward 7	PSSE0011 (PEC0022)	Output	Environmental management	Quarterly	New indicator	Percentage of work done	R1.580 00	Percentage of work done on the establishment of Dibeng cemetery by 30' June 2026	Establishment of property rights for Dibeng cemetery	To regulate the establishment of and control over cemeteries and matters relating to the interment of human remains	**Q1, Q2, Q3 & Q4** * Quarterly Reports on [illegible]	100% of work done on the establishment of Dibeng cemetery by 30' June 2026	Inception Report (25%)	Report on Special studies (30%)	Report on Town Planning application (25)	Pegging and close out report (20)
KEY FOCUS AREA: TRAFFIC MANAGEMENT																	
Promotion of road safety	All wards	PSSE0012	Output	Promotion of road traffic management services	Quarterly	5439 Stop and Check conducted	Number of Stop and Check conducted	OPEX	Number of Stop and check conducted by 30 June 2026	Stop and check programmes	To improve road safety	**Q1, Q2, Q3 & Q4** * Stop and Check Reports * Stop and Check Schedule * Stop and approaches registers	24 Stop and check conducted by 30 June 2026	6 vehicles Stop and check conducted	6 vehicles Stop and check conducted	6 vehicles Stop and check conducted	6 vehicles Stop and check conducted

Promotion of road safety	All wards	PSSE0013	Input	Promotion of road traffic management services	Monthly	4 Road safety awareness programmes	Number of Road safety awareness programmes	OPEX	Number of quarterly Road safety awareness programmes conducted by 30 June 2026	To create awareness about road safety	Driving license testing center	**Q1, Q2, Q3 & Q4** *Road safety awareness programmes Report and [illegible] *Acknowledgement letter [illegible] *Road Safety Awareness [illegible] Schedule [illegible] Olifantshoek	4 quarterly Road safety awareness programmes conducted by 30 June 2026	1 quarterly Road safety awareness program conducted	1 quarterly Road safety awareness program conducted	1 quarterly Road safety awareness program conducted	1 quarterly Road safety awareness program conducted
Promotion of road safety	All wards	PSSE0014	Output	Promotion of road traffic management services	Monthly	12 monthly reports	Number of vehicles tested for roadworthiness	OPEX	Number of monthly reports on the Kathu Vehicle Testing Station by 30 June 2026	Testing of vehicles for roadworthiness	To promote and create safe road environment	**Q1, Q2, Q3 & Q4** Report on number of vehicles tested for roadworthiness	12 monthly reports on the Kathu Vehicle Testing Station by 30 June 2026	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports
Promotion of road safety	All wards	PSSE0015	Output	Promotion of road traffic management services	Monthly	New Indicator	Number of monthly report	OPEX	Number of monthly progress report on driving license testing center in Kathu and Olifantshoek by 30th June 2026	Drivers tested driving license and test for Learners license and renewals of licenses	Driving license testing center	**Q1, Q2, Q3 & Q4** *Monthly progress report on driving license testing center in Kathu and Olifantshoek	12 monthly progress report on driving license testing center in Kathu and Olifantshoek by 30th June 2026	3 monthly progress report	3 monthly progress report	3 monthly progress report	3 monthly progress report

Promotion of road safety	All wards	PSSE0016	Output	Promotion of road traffic management services	Quarterly	4 special operational programmes conducted	Number of special operational programmes conducted	OPEX	Number of special operational programmes conducted by 30th June 2026	Speed limit enforcement programmes	To promote and create safe road environment	**Q1, Q2, Q3 & Q4** *Special operating program registers *Special Programmes Schedule	4 special operational programmes conducted by 30th June 2026	1 special operational program conducted	1 special operational program conducted	1 special operational program conducted	1 special operational program conducted
Promotion of road safety	All wards	PSSE0017	Output	Promotion of road traffic management services	Quarterly	New indicator	Number of on law enforcement (Traffic fines)	OPEX	Number of reports Traffic Infringements issued by 30 June 2026	Report on Law enforcement specifically for Traffic Fines issued for speeding, license offences, illegal parking etc.	To promote and create safe road environment	**Q1, Q2, Q3 & Q4** *Quarterly reports on Traffic Infringement	4 reports Traffic Infringements issued by 30 June 2026	1 Traffic Infringement report	1 Traffic Infringement report	1 Traffic Infringement report	1 Traffic Infringement report
KEY FOCUS AREA: DISASTER MANAGEMENT																	
Prevent, mitigate and rehabilitate effects of disaster	All wards	PSSE0018	Input	Disaster awareness programmes	Quarterly	11 disaster quarterly awareness programmes	Number of disaster awareness programmes	(OPEX)	Number of quarterly disaster awareness programmes conducted by 30 June 2026	Disaster awareness programmes conducted.	To prevent, mitigate, rehabilitate, and respond to acts of disaster	**Q1, Q2, Q3 & Q4** *Disaster Awareness program report *Disaster Awareness Schedule *Attendance Register	12 disaster quarterly awareness programmes conducted by 30 June 2026	3 disaster quarterly awareness programmes conducted	3 disaster quarterly awareness programmes conducted	3 disaster quarterly awareness programmes conducted	3 disaster quarterly awareness programmes conducted

Prevent, mitigate, and rehabilitate effects of disaster	All wards	PSSE0020	Output	Fire incidents	Monthly	12 reports on fire incidents reported	Number of fire incidents	4 quarterly Disaster management advisory forum	Number of Disaster management advisory forum meetings		
Prevent, mitigate, and rehabilitate effects of disaster	All wards	PSSE0019	Input	Disaster management advisory forum	Quarterly	4 quarterly Disaster management advisory forum	Number of Disaster management advisory forum meetings	Number of quarterly Disaster management advisory forum meetings by 30th June 2026	disaster management advisory meetings	To effectively manage acts of disaster	**Q1, Q2, Q3 & Q4** *Notice of Meetings *Schedule of Meetings *Agenda *Attendance registers * Minutes	4 quarterly Disaster management advisory forum meetings by 30 June 2026	1 quarterly Disaster management advisory forum meeting
Prevent, mitigate and rehabilitate effects of disaster	All wards	PSSE0020	Output	Fire incidents	Monthly	12 reports on fire incidents reported	Number of fire incidents	Number of monthly reports on fire incidents reported and responded to by 30th June 2026	Response to fire incidents	To respond timeously to fire incident	**Q1, Q2, Q3 & Q4** * Fire Incident report	12 monthly reports on fire incidents reported and responded to by 30th June 2026	3 monthly reports on fire incidents reported and responded to
													3 monthly reports on fire incidents reported and responded to
													3 monthly reports on fire incidents reported and responded to
													3 monthly reports on fire incidents reported and responded to

KEY FOCUS AREA: LIBRARY SERVICES

Promote literacy, awareness, access to information and culture of learning.	All wards	PSSE0021	Input	Library literacy and awareness programs	Quarterly	30 library awareness Programmes	Number library awareness Programmes	OPEX	Number of quarterly library awareness Programmes conducted by 30th June 2026	To create awareness about library literacy	To promote literacy, awareness, and access to information	**Q1, Q2, Q3 & Q4** *Notices of awarenesses *Awareness Programmes Schedule *Awareness program report	72 quarterly library awareness Programmes conducted by 30 June 2026	18 quarterly library awareness programs conducted	18 quarterly library awareness programs conducted	18 quarterly library awareness programs conducted	18 quarterly library awareness programs conducted
Promote literacy, awareness, access to information and culture of learning.	All wards	PSSE0022	Output	Development of library literacy and awareness programmes	Quarterly	4 Quarterly database report	Number of quarterly database report on new application membership and renewals	OPEX	Number of quarterly database report on new application membership and renewals received by 30th June 2025	To increase membership renewals	To promote literacy, awareness, and access to information	**Q1, Q2, Q3 & Q4** Database report and application forms	4 Quarterly database report on new applications and membership renewals received by 30th June 2025	1 Quarterly database report on new applications and membership renewals received by 30 Sep 2026	1 Quarterly database report on new applications and membership renewals	1 Quarterly database report on new applications and membership renewals	1 Quarterly database report on new applications and membership renewals received by 30 Jun 2026

BUDGET AND TREASURY OFFICE

NATIONAL KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: TO ENSURE THE FINANCIAL SUSTAINABILITY OF THE MUNICIPALITY IS IN ORDER AND TO ADHRE TO STATUTORY REQUIREMENTS

KPIs Owner: Mr Aobakwe Makoku

Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown			
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
KEY FOCUS AREA: REVENUE MANAGEMENT																	
To improve billing levels	All Ward	FIN001	Output	Revenue enhancement strategy	Annually	2024/25 Revenue Enhancement Strategy	Date of Approval	OPEX	Revenue Enhancement Strategy reviewed and approved by Council by 30 June 2025	Strategy that would be used to augment the financial resources of the municipality	To determine other functions that can be performed to augment the financial resources of the municipality	**Q4** *Copy of the Strategy and Council Resolution	Revenue Enhancement Strategy reviewed and approved by Council by 30 June 2025	Not Applicable	Not Applicable	Not Applicable	Approved strategy by 30th June 2025

								2025	collection rate and accurate billing	accurate	(Service Provider report) * Water Meter reading report (compiled					
To improve billing levels	All Ward	FIN002	Output	Electricity meters read	Monthly	96% electricity meters read	Percentage of electricity meters read monthly	OPEX	Percentage of monthly electricity meters read by 30 June 2026	Ensure that all meters are read accurately to increase the collection rate and accurate billing	Ensure that the accounts delivered are credible and accurate	**Q1, Q2, Q3 and Q4** *Electricity Meter reading report (Service Provider report) * Electricity Meter reading report (compiled internally)	80% of monthly electricity meters read by 30 June 2026	80% monthly electricity meters read	80% monthly electricity meters read	80% monthly electricity meters read	80% of the monthly electricity meters read
To improve billing levels	All Ward	FIN003	Output	Water meters read	Monthly	97% water meters read	Percentage of meters read monthly	OPEX	Percentage of monthly water meters read by 30 June 2026	Ensure that all meters are read accurately to increase the collection rate and accurate billing	Ensure that the accounts delivered are credible and accurate	**Q1, Q2, Q3 & Q4** *Water Meter reading report (Service Provider report) * Water Meter reading report (compiled internally)	80% of monthly water meters read by 30 June 2026	80% monthly water meters read	80% monthly water meters read	80% monthly water meters read	80% monthly water meters read

To ensure effective credit control activities are undertaken	All Ward	FIN006	Output	Revenue Collection	Monthly	48.6% Monthly service cut	Percentage of service cut	OPEX	Percentage of Monthly service cut by 30 June 2026	Disconnection of services to overdue accounts	To improve cashflow by collecting outstanding debtors	**Q1, Q2, Q3 & Q4** *Credit Control Report	100% Monthly service cut by 30 June 2026	100% Monthly service cut
														100% Monthly service cut
														100% Monthly service cut
To ensure effective credit control activities are undertaken	All Ward	FIN005	Output	Revenue Collection	Monthly	New Indicator	Percentage of accounts billed monthly	OPEX	Percentage accounts billed monthly by 30 June 2026	Monthly billing of customers	To maximize and optimize the revenue of the municipality	**Q1, Q2, Q3 & Q4** *Monthly PSERVESUM reports	100% accounts billed monthly by 30 June 2026	100% accounts billed monthly
														100% accounts billed monthly
														100% accounts billed monthly
To ensure effective credit control activities are undertaken	All Ward	FIN004	Output	Revenue Collection	Monthly	88% revenue collected	Percentage of monthly revenue collected	OPEX	Percentage of monthly revenue collected by 30th of June 2026	To collect outstanding debt services to overdue accounts	To improve cashflow by collecting outstanding debtors	**Q1, Q2, Q3 & Q4** *Revenue Collection report	90% of monthly revenue collected by 30th of June 2026	90% of monthly revenue collected
														90% of monthly revenue collected
														90% of monthly revenue collected
														90% of monthly revenue collected

KEY FOCUS AREA: INDIGENT REGISTER												
To improve the indigent register	All Ward	FIN007	Output	Indigent registration awareness campaigns	Quarterly	2 Awareness campaigns	Number of awareness campaigns conducted	OPEX	Number of Quarterly indigent registration awareness campaigns conducted by 30 June 2026	Indigent awareness campaigns to encourage customers to register	To ensure customers are aware of the indigents subsidy and encourage qualifying customers to register	**Q1, Q2, Q3 & Q4** Attendance registers and advertisement / notice	4 Quarterly indigent registration awareness campaigns conducted by 30 June 2026	1 awareness campaigns conducted	1 awareness campaigns conducted	1 awareness campaigns conducted	1 awareness campaigns conducted
To improve the indigent register	All Ward	FIN008	Output	Indigent register	Monthly	12 monthly Indigent Registers updated	Number of Indigent registers	OPEX	Number of monthly updated indigent registers by 30 June 2026	Monthly Updated indigent registers	To ensure that the indigents register is updated on monthly basis	**Q1, Q2, Q3 & Q4** Monthly updated Registers	12 monthly updated indigent registers by 30 June 2026	3 monthly updated indigent registers	3 monthly updated indigent registers	3 monthly updated indigent registers	3 monthly updated indigent registers
To provide free basic to indigent households	All Ward	FIN009	Output	Free Basic Services	Quarterly	New Indicator	Number of reports	Equitable Share	Number of reports on indigent households provided with free basic services (electricity, water, refuse and sanitation) by 30 June 2026	Free basic services provided to indigent house conducted by 30 June 2026old	To provide free basic services to indigent households	**Q1, Q2, Q3 & Q4** Free Basic Services Report	4 reports on indigent households provided with free basic services (electricity, water, refuse and sanitation) by 30 June 2026	1 report on indigent households provided with free basic services	1 report on indigent households provided with free basic services	1 report on indigent households provided with free basic services	1 report on indigent households provided with free basic services

KEY FOCUS AREA: ASSET MANAGEMENT

To ensure safeguarding and optimal utilization of assets	All Ward	FIN0010	Output	Compilation of GRAP compliant asset register	Annually	2024/25 asset register	Date of submission	OPEX	Annually submit GRAP compliant asset register to Auditor General by 31 August 2025	GRAP compliant FAR	To ensure timeous and complete submission of AFS set	**Q1, Q2, Q3 & Q4** Acknowledge ment of receipt by AGSA	GRAP compliant asset register annually submitted to Auditor General by 31 August 2025	Submission of GRAP compliant FAR by 31 August 2025	Not applicable
To ensure safeguarding and optimal utilization of assets	All Ward	FIN0011	Output	Physical verification of Assets	Quarterly	Physical verification of assets	Number of quarterly physical verification of assets	OPEX	Number of Quarterly physical verification on movable assets	Number of Quarterly physical verification on movable assets conducted by 30 June 2026	Verification of movable Assets to ensure that they exist	**Q1, Q2, Q3 & Q4** *Physical Verification report on movable assets *Asset Verification	4 Quarterly physical verification on movable assets conducted by 30 June 2026	1 Quarterly physical verification on movable assets conducted	1 Quarterly physical verification on movable assets conducted	1 Quarterly physical verification on movable assets conducted	Not applicable

KEY FOCUS AREA: SUPPLY CHAIN MANAGEMENT

To ensure accurate, timeous and compliant reporting	All Ward	FIN0015	Output	Regulation 6 Report	Annually	2024/25 SCM implementation report	Number	OPEX	Annual Supply Chain Management Policy implementation report submitted to the mayor within 30 days of the end of financial year	Reporting on implementation of the SCM Policy in terms of MFMA	To promote value for money in procurement	**Q1** Report submitted to the mayor.	SCM policy implementation report submitted to the mayor within 30 days of the end of financial year	Council approved annual Procurement Plan by 31st May 2025	SCM policy implementation report by 30 September 2025
To promote value for money in procurement	All Ward	FIN0014	Output	Compilation of GRAP compliant asset register	Annually	2024/25 Procurement Plan	Date of approval	OPEX	Procurement Plan annually submitted to the Council for approval		Ensure that activities contained in the IDP and Budget are acquired and implemented at agreed times to enhance service delivery	**Q4** Approved procurement plan	Council approved annual Procurement Plan by 31st May 2025	Not applicable	Not applicable
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0013	Output	Regulation 6 Report	Quarterly	4 SCM policy implementation reports	Number	OPEX	Number of quarterly Supply Chain Management Policy implementation reports submitted to the mayor	Reporting on implementation of the SCM Policy in terms of MFMA	To promote value for money in procurement	**Q1, Q2, Q3 & Q4** Report submitted to the mayor.	4 quarterly Supply Chain Management Policy implementation reports submitted to the mayor	Not applicable	Not applicable
														1 SCM policy implementation reports	1 SCM policy implementation reports
														1 SCM policy implementation reports	1 SCM policy implementation reports
														Not applicable	Not applicable
														1 SCM policy implementation reports	Not Applicable

To ensure that procurement activities promote local businesses	All Ward	FIN0016	Output	Review the SCM policies to integrate LED aspects in it.	Annually	2024/25 SCM policy	Date	OPEX	Submission of SCM policy to council by 31 May 2026	SCM Policy approved by Council	To ensure timeous procurement activities	Council Resolution	**Q4** SCM policy submitted to council by 31 May 2026	Not applicable	Not applicable	Not applicable	SCM policy approved by Council
KEY FOCUS AREA: BUDGET MANAGEMENT																	
To ensure effective and efficient coordination of stakeholder relation	All Ward	FIN0017	Output	Council noted draft Budget Document	Annually	2024/25 Draft Budget submitted to council	Date of submission of Draft Budget	OPEX	Annual submission of the Draft Budget to council by 31 March 2026	Budget to be reviewed by council annually to align with the arising needs of community members	Development of council noted draft Budget as in accordance with legislation	**Q3** * Invitation and attendance Register (Q2) * Council resolution and Draft Budget (Q3) * Proof of submission to Council (Q3)	Draft Budget submitted to council by 31st March 2026	Not applicable	Departmental Budget Consultation	Council noted draft Budget	Not Applicable

To involve communities in municipal affairs	All Ward	FIN0020	Output	Public participation/road shows	Annual Public participation/roadshows on draft Budget	2023/24 Roadshows	Date of Consultation with the Community	OPEX	Annual Public participation/roadshows on draft Budget conducted by 30 June 2026	Public consultations with communities in Gamagara before & after the draft Budget	To conduct need analysis and give feedback on prioritized needs to different communities	**Q4** Attendance registers and minutes or Recording	Annual Public participation/roadshows on draft Budget conducted by 30 June 2026	Not Applicable	Not Applicable	Not Applicable	Not Applicable
To implement Consultancy Reduction strategy	All Ward	FIN0019	Output	Employees trained	Annually	New Indicator	Number of employees trained	OPEX	Number of employees trained on preparation of financial statements by 30 June 2026	Increased capacity and improvements on in-house preparation of the annual financial statements of the municipality	To increase the capacity and improvements in preparation of the financial performance of the municipality	**Q4** * Quarterly Consultancy Reduction Strategy Report *Logbook	10 employees trained on preparation of financial statements by 30 June 2026	Not applicable	Not applicable	Not applicable	Not applicable
To implement and maintain all processes in compliance with all	All Ward	FIN0018	Output	Final Budget document	Annually	2024/2025 Final Budget	Date of submission of Draft Budget	OPEX	Annual submission of the final budget to council by 31st May 2026	Budget to be reviewed by with council annually to align with the ever arising needs of community members	To comply with legislation and accommodate plans attached to the term of council and advice budgeting	**Q4** *Final Budget document * Proof of submission to Council	Final Budget submitted annually to the Council by the 31 May 2026	Not applicable	Not applicable	Not applicable	Final Budget annually approved by Council

To ensure sound procurement activities	SCM Policy approved by Council	Council Resolution	

											set		receipt by AGSA				
To ensure safeguarding and optimal utilization of as	All Ward	FIN0021	Output	Compilation of GRAP compliant asset register	Annually	2023/24 GRAP compliant asset register	Date of submission	OPEX	Annual GRAP and MSCOA compliant Annual Financial Statements submitted to Auditor General by 31 August 2025	Consolidated presentation of the financial performance of the municipality	To present the annual financial position and performance of the municipality for oversight purposes	**Q1, Q4** Acknowledgement of receipt by AGSA	Annual GRAP and MSCOA compliant Annual Financial Statements submitted to Auditor General by 31 August 2025	Annual Financial Statements submitted to Auditor General	Not applicable	Not applicable	AFS Preparation Plan
To ensure safeguarding and optimal utilization of as	All Ward	FIN022	Output	Compilation of GRAP compliant asset register	Annually	New indicator	Date of submission	OPEX	Interim GRAP and MSCOA compliant Annual Financial Statements submitted to Auditor General by 31 March 2026	GRAP compliant FAR	To ensure timeous and complete submission of AFS set	**Q3 , Q4** Acknowledgement of receipt by AGSA	Interim GRAP and MSCOA compliant Annual Financial Statements submitted to Auditor General by 31 March 2026	Not Applicable	Not Applicable	Interim GRAP and MSCOA compliant Annual Financial Statements submitted by	Annual Financial Statement Preparation Plan (2025/26)
										Budget to be reviewed by council annually to align with the critical needs of	To comply with legislation and accommodate plans affected the form of	Q4 Final Budget document * Proof of submission to Council					

										financial situation of the municipality	the municipality	Mayor and Go-Muni					
To implement and maintain all processes in compliance with all	All Ward	FIN0023	Output	Mid-year Budget and Performance Assessment	Annually	2024/25 Mid-year Budget Report	Date of Submission	OPEX	Annual submission of the Mid-year Budget Report to the Mayor by 25th Jan 2026	Mid-year Budget report is developed in terms of Section 72 of the MFMA	To obtain Mayoral approval for the Mid-year Budget report	**Q3 , Q4** Council Resolution and copy of the Quarterly Budget Report	Mid-year Budget report annually submitted to the mayor by 25th Jan 2026	Not applicable	Not applicable	Mid-year Budget report annually submitted to the Mayor by 25th Jan	Not applicable
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0024	Output	Financial In-Year reporting Section 71 reports	Monthly	12 Section 71 Reports	Date of submission	OPEX	Number of monthly section 71 reports submitted to Mayor, provincial and national treasury within 10 working days after month end	Monthly report on the implementation of the budget and financial situation of the municipality	To allow Council to monitor the financial performance of the municipality	**Q1, Q2, Q3 , Q4** *Proof of submission to Mayor and Go-Muni	12 monthly section 71 reports submitted to Mayor, provincial and national treasury within 10 working days after month end	3 monthly Section 71 reports	3 monthly Section 71 reports	3 monthly Section 71 reports	3 monthly Section 71 reports
										Consolidated presentation of the financial performance of the municipality	To present the annual financial position and performance of the municipality	Council Acknowledgement receipt by AGSA					

To ensure accurate, timeous, and compliant reporting	All Ward	FIN0025	Output	mSCOA data strings	Quarterly	mSCOA data strings	Date of submission	OPEX	Number of monthly uploads of mSCOA data strings on Go-Muni portal by 30 June 2026	Financial In-Year reporting	To ensure accurate, timeous, and compliant reporting	**Q1, Q2, Q3, Q4** Go-Muni proof of submission	12 upload monthly of mSCOA data strings on Go-Muni portal by 30 June 2026	3 monthly mSCOA data strings	3 monthly mSCOA data strings	3 monthly mSCOA data strings	3 monthly mSCOA data strings
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0026	Output	Financial reports Section 52d	Quarterly	2024/25 Section 52d reports	4 Number of reports	OPEX	Number of quarterly financial reports submitted to council by 30 June 2026	Financial In-Year reporting	To ensure accurate, timeous, and compliant reporting	**Q1, Q2, Q3, Q4** Go-Muni proof of submission	4 quarterly financial reports submitted to council by 30 June 2026	Quarterly financial reports submitted to council	Quarterly financial reports submitted to council	Quarterly financial reports submitted to council	Quarterly financial reports submitted to council

To ensure accurate, timeous, and compliant reporting	All Ward	FIN0028	Output	Audit Action Plan	Annually	2024/25 Audit Action Plan	Date of approval	OPEX	Annual Submission of the Audit Action Plan by 31 Jan 2026	Develop the Audit Action Plan that addresses Audit queries	To improved measures to address Audit queries	**Q3** *Council Resolution *Audit Action Plan	Annual Audit Action Plan submitted to Council by 31 Jan 2026	Not applicable	Not applicable	Annual Audit Action Plan approved	Not applicable
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0027	Output	Key Schedule deadline	Annually	2024/25 Key Schedule deadlines	Date of tabling to Council	OPEX	Tabling of key Schedule deadlines to Council by 31st August 2025	Ensure there is a timetable that guides the IDP and Budget process	Approval of the IDP and Budget in accordance with legislation and on time	**Q1** Council Resolution	Key Schedule deadlines tabled to Council by 31st August 2025	Key Schedule deadlines tabled to Council	Not applicable	Not applicable	Not applicable

To ensure accurate, timeous, and compliant reporting	All Ward	FIN0029	Output	Key Schedule deadline	Quarterly	New Indicator	Number of reports	OPEX	Number of quarterly staff benefits expenditure reports submitted to council by 30 June 2026.	Financial In-Year reporting	To ensure accurate, timeous, and compliant reporting	**Q1, Q2, Q3, Q4** *Section 66 Report	4 Quarterly staff benefits expenditure reports submitted to council by 30 June 2026.	1 Quarterly Report staff benefits expenditure	1 Quarterly Report staff benefits expenditure	1 Quarterly Report staff benefits expenditure	1 Quarterly Report staff benefits expenditure
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0030	Output	Payment of trade creditors	Monthly	554 days	Number of days	OPEX	Average number of days for payment of trade creditors from receipt of the invoice.	ensure that Trade Creditors are paid timeously for services provided	To improve service and delivery	**Q1, Q2, Q3, Q4** *Creditors days calculation report	Payment of trade creditors from receipt of invoice paid within 30 calendar days	Payment of trade creditors within 30 calendar days	Payment of trade creditors within 30 calendar days	Payment of trade creditors within 30 calendar days	Payment of trade creditors within 30 calendar days
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0031	Output	Bank reconciliation performed	Monthly	New indicator	Number of bank reconciliations	OPEX	Number of monthly bank reconciliation performed by 30 June 2026	Perform bank reconciliation for adequate accounting	To ensure that all bank transactions performed are accounted for.	**Q1, Q2, Q3, Q4** * Monthly bank reconciliation	12 monthly bank reconciliation performed by 30 June 2026	3 monthly bank reconciliation performed	3 monthly bank reconciliation performed	3 monthly bank reconciliation performed	3 monthly bank reconciliation performed

To ensure accurate, timeous, and compliant reporting	All Ward	FIN0032	Output	Credit reconciliation performed	Monthly	New Indicator	Number of creditors reconciliations	OPEX	Number of monthly creditors reconciliation performed by 30 June 2026	Perform credit reconciliation for adequate payment to creditors	To ensure that all credit transactions performed are reconciled and payments to creditors made timeously.	**Q1, Q2, Q3, Q4** Monthly creditors reconciliation report	12 monthly creditors reconciliation performed by 30 June 2026	3 monthly creditors reconciliation performed
														3 monthly creditors reconciliation performed
														3 monthly creditors reconciliation performed

DEVELOPMENT AND TOWN PLANNING

NATIONAL KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: TO PROMOTE INTEGRATED AND SUSTAINABLE SPATIAL DEVELOPMENT WITHIN THE MUNICIPAL AREA

KEY FOCUS AREA: LAND USE AND SPECIAL PLANNING

KPI OWNER: MS THATO RAPELANG

Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown			
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
Regulate spatial and land use development	All Wards	SDT001	Output	Conveyancing of properties in Olifantshoek	Annually	New Indicator	Date of Town planning projects conveyance	R800 000.00(old funding)	Conveyancing, land use amendment and re-pegging of sites in Olifantshoek by 30th June 2026	Transfer of properties from Tsantsabane Municipality to Gamagara municipality and beneficiaries.	To ensure security of tenure & issuing relevant property rates	**Q1**-Phase 1 – Inception Report **Q2-** Phase 2 – Site analysis report **Q3**- Phase 3 – Progress report on conveyancing & re-pegging conducted **Q4-** Phase 4 – Progress report on conveyancing and re-pegging conducted	Town planning projects conveyance by 30th June 2026	Inception report	Site analysis report	Progress on conveyancing and re-pegging conducted	Progress on Conveyancing and re-pegging conducted

Regulate spatial and land use development	Ward 2	SDT003	Output	Resurveying of Infill sites (Reimvasmaak)	Quarterly	New Indicator	Percentage of work done	R400 000,00	Percentage of work done on resurveying of Reimvasmaak by 30 June 2026	To identify and repeg misplaced beacon pegs as per approved surveyor general diagram.	To eliminate encroachments	**Q1, Q2, Q3, Q4** Progress report on work done on resurveying of sites – Reimvasmaak	100% work done on resurveyed Township (Reimvasmaak) by 30 June 2026
													25% of work done on resurveyed site in Reimvasmaak
													25% of work done on resurveying sites in Reimvasmaak
													25% of work done on resurveying sites in Reimvasmaak
													25% of work done on resurveyed site in Reimvasmaak
Create local economic development opportunities	All Wards	SDT002	Output	Planning, surveying and registration of stands (farm 736)	Quarterly	Advertised Tender	Percentage of work done	R1,300 000 (old funding)	Percentage of work done on Planning, surveying and registration of stands (Farm 736) by 30 June 2026	To formalize Farm 736, Kathu for Industrial sites to create available land for industrial development	To Create space and opportunities for local economic development opportunities	**Q1-** Inception report **Q2 -**Progress work done specialist studies **Q3 -**Progress work done specialist studies **Q4 -**Progress work done in preparation of Town Planning application	50% work done Planning, surveying and registration of stands (farm 736) by 30 June 2026
													10% Inception report
													10% Progress work done specialist studies
													10% Progress work done specialist studies
													20% Progress work done in preparation of Town Planning application

Create local economic development opportunities	All Wards	SDT004	Output	Upgrade of informal settlement (Dibeng)	Quarterly	New Indicator	Percentage of work done	R 2 000 000	Percentage of work done on formalization of Dibeng informal settlement by 30 June 2026	To formalize the existing informal settlement at Dibeng to create a sustainable Human settlement area	To Create sustainable Human settlement	**Q1** Inception report **Q2** Progress work done specialist studies **Q3** Progress work done specialist studies **Q4** Progress work done in preparation of Town Planning application	50% work done Planning, surveying and registration of stands at Dibeng by 30 June 2026	10% Inception report	10% Progress work done specialist studies	10% Progress work done specialist studies	20% Progress work done in preparation of Town Planning application
Create local economic development opportunities	All Wards	SDT005	Output	Upgrade of informal settlement (Olifantshoek	Quarterly	New Indicator	Percentage of work done	R 1 000 000	Percentage of work done on formalization of Olifantshoek informal settlement by 30 June 2026	To formalize the existing informal settlement at Olifantshoek to create a sustainable Human settlement area	To Create sustainable Human settlement	**Q1** Inception report **Q2** Progress work done specialist studies **Q3** Progress work done specialist studies **Q4** Progress work done in preparation of Town Planning application	50% of work done Planning, surveying and registration of stands in Olifantshoek by 30 June 2026	10% Inception report	10% Progress work done specialist studies	10% Progress work done specialist studies	20% Progress work done in preparation of Town Planning application

Regulate spatial and land use development															
Ward 3															
SDT006															
Output															
Resurveying of infill sites (Diepkloof)															
Annually															
New Indicator															
Percentage of resurveyed Township															
R1 000 000,00															
	Percentage of work done on resurveying in Diepkloof by 30 June 2026	To identify and repeg misplaced beacon pegs as per approved surveyor general diagram.		To eliminate encroachments		**Q1, Q2, Q3, Q4** Progress report on work done on resurveying of sites – Diepkloof		100% work done on resurveyed Township Diepkloof by 30 June 2026		25% of work done on resurveyed site in Reimvasmaak	25% of work done on resurveying sites in Reimvasmaak	25% of work done on resurveying sites in Reimvasmaak	25% of work done on resurveyed site in Reimvasmaak
Create local economic development															
All Wards															
SDT002															
Output															
Land Audit															
Quarterly															
New Indicator															
Percentage of work done															
R 1 000 000															
	Percentage of work done on development of a land audit report by 30 June 2026	To do land auditing across the whole Municipal area		To provide comprehensive assessment of landownership, land usage and land availability in Gamagara LM		**Q1** Inception report **Q2** Progress report on work done in development of land Audit report **Q3** Progress report on work done on development of land Audit report **Q4** Close out report		100% work done in development of a land audit report by 30 June 2026		25% Inception report	25% of work done in development of a land audit report	25% of work done in development of a land audit report	25% close out report

Regulate spatial and land use development	Percentage of work done on resurveying in Mapoteng by 30 June 2026	To identify and repeg misplaced beacon pegs as per approved surveyor general diagram	To eliminate encroachments	**Q1, Q2, Q3, Q4** Progress report on work done on resurveying sites – Mapoteng	100% work done on resurveyed Township Mapoteng by 30 June 2026	25% of work done on the resurveying sites in Mapoteng	25% of work done on the resurveying sites in Mapoteng	25% of work done on the resurveying sites in Mapoteng	25% of work done on the resurveying sites in Mapoteng	R3 000 000,00	Percentage of work done
Ward 5											New Indicator
SDT009											Quarterly
Output											Resurveying of infill sites (Mapoteng)
Regulate spatial and land use development	Percentage of work done on resurveying in Welgelee by 30 June 2026	To identify and repeg misplaced beacon pegs as per approved surveyor general diagram.	To eliminate encroachments	**Q1, Q2, Q3, Q4** Progress report on work done on resurveying of sites – Welgelee	100% work done on resurveyed Township Welgelee by 30 June 2026	25% of work done on resurveyed site in Welgelee	25% of work done on resurveyed site in Welgelee	25% of work done on resurveyed site in Welgelee	25% of work done on resurveyed site in Welgelee	R500 000,00	Percentage of work done
Ward 4											New Indicator
SDT008											Quarterly
Output											Resurveying of infill sites (Welgelee)

Regulate spatial and land use development	Ward 7	SDI010	Output	Resurveying of infill sites (Old Dibeng)	Quarterly	New Indicator	Percentage of work done	R1 000 000,00	Percentage of work done on resurveying in Old Dibeng by 30 June 2026	To identify and repeg misplaced beacon pegs as per approved surveyor general diagram.	To eliminate encroachments	**Q1, Q2, Q3, Q4** Progress report on work done on resurveying sites – Mapoteng	100% work done on resurveyed Township Dibeng by 30 June 2026	25% of work done on the resurveying sites in Dibeng	25% of work done on the resurveying sites in Dibeng	25% of work done on the resurveying sites in Dibeng	25% of work done on the resurveying sites in Dibeng
Create local economic development	All Wards	SDI011	Output	Administered land use application	Quarterly	New Indicator	Number of reports	OPEX	Number of pending land use applications administered by 30 June 2026	Administration process for Land Use Application for all development at Gamagara Local municipality	To ensure that all developments are compliant with SPLUMA requirements	**Q1, Q2, Q3, Q4** Reports on pending land use applications administered and updated land use applications register	49 Pending land use applications administered by 30 June 2026	Report on pending land use applications administered	Report on pending land use applications administered	Report on pending land use applications administered	49 pending land use applications administered and updated land use register

Regulate spatial and land use	All Wards	SDT0012	Output	Land use applications	Quarterly	New Indicator	Percentage of land use applications	OPEX	Percentage of land use application resolutions issued by 30 June 2026	Administration process for Land Use Application for all development in Gamagara Local municipality	To ensure that all developments are compliant with SPLUMA requirements	**Q1, Q2, Q3, Q4** Register indicating land use application resolutions issued	100% land use resolutions issued by 30 June 2026
													100% resolutions issued
													100% resolutions issued
													100% resolutions issued
Enforce compliance with Land use Scheme and	All wards	SDT0013	Output	contravention letters issued	Quarterly	2024/25 contraventions issued	Average of XX working days	OPEX	Average working days turn-around time maintained to issue contravention notices by 30 June 2026	Enforce and regulate land use controls within Gamagara Municipal jurisdiction	To regulate and enforce compliance of Spatial planning and land use By-Law and Land Use Scheme	**Q1, Q2, Q3, Q4** Transmittal, proof of email sent, Contravention letters and report	Average of 30 working days turn-around time maintained to issue contravention notices by 30 June 2026
													Average of 30 working days turn-around time
													Average of 30 working days turn-around time
													Average of 30 working days turn-around time

Create local economic development	All Wards	SDI0014	Output	Awareness campaigns	Quarterly	4 2024/25 Awareness campaigns	Number of Awareness campaigns	OPEX	Number of awareness campaigns on land use managemen t by 30 June 2026	To conduct an awareness campaign on Land Use Development Aspects and control aspects	To prevent / mitigate and respond to Land Use Developments control aspects	**Q1, Q2, Q3, Q4** Notice, Agenda, Minutes and Attendance registers on the awareness campaigns	4 awareness campaigns on land use management	1 campaign on land use development held	1 campaign on land use development held	1 campaign on land use development held	1 campaign on land use development held
KEY FOCUS AREA: BUILDING CONTROL																
Create local economic development	All Wards	SDI0015	Output	Administered Building control application	Quarterly	New indicator	Number of applications administered	OPEX	Number of pending building control applications administered by 30th June 2026	Administration process for building control Application for all development in Gamagara Local municipality	To ensure that all developments are compliant with NBR and Building control by-law requirements	**Q1, Q2, Q3, Q4** Building control applications register	90 Pending Building control applications administered by 30th June 2026	Report pending building control applications administered	Report pending building control applications administered	Report pending building control applications administered	90 pending building control applications administered

To develop and review policies, procedures	All Wards	SDT0017	Output	Reports on the implementation of gazette Building Control By-law June 2026	Quarterly	New Indicator	Number of Quarterly reports	OPEX	Number quarterly reports on implementation of gazette Building Control By-law by 30 June 2026	Report outlining activities conducted in alignment with the by-law and NBR	To ensure compliance with the Gamagara Building Control by-law and NBR	**Q1, Q2, Q3, Q4** Reports on implementation of gazette Building Control By-law	4 reports on implementation of gazette Building Control By-law by 30 June 2026	1 quarterly report implementation of gazette Building Control By-law	1 quarterly report implementation of gazette Building Control By-law	1 quarterly report implementation of gazette Building Control By-law
Create local economic development	All Wards	SDT0016	Output	Administered Building control application	Quarterly	New Indicator	working days to administer applications	OPEX	Average of working days turn-around time maintained to administer new applications (new developments) by 30th June 2026	Administration process for building control Application for all development at Gamagara Local municipality	To ensure that all developments are compliant with NBR and Building control by-law requirements	**Q1, Q2, Q3, Q4** Building control applications register	60 working days administered Building control new applications by 30th June 2026	Administering new Building control applications	Administering new Building control applications	Administering new Building control applications

Building plans assessment process controls	All wards	SDI0018	Output	Building Control Inspections	Quarterly	1755 Inspections	Number of building inspections	OPEX	Number of quarterly Building Control Inspections conducted by 30 June 2026	To implement Building Construction in line Gamagara Building control by-law, 2024 in line with National Building regulation and building standards Act 103 of 1977.	To ensure adherence and compliance with building standard codes	**Q1, Q2, Q3, Q4** Building control inspection report	1500 building control inspections by 30 June 2026	375 building control inspections conducted	375 building control inspections conducted	375 building control inspections conducted	375 building control inspections conducted
Regulates spatial use and land use	All Wards	SDI0019	Output	Property development and amendments register	Quarterly	New Indicator	Number of quarterly reports	OPEX	Number of quarterly reports on Property Development & amendments register by 30 June 2026	Register outlining completed property developments	To populate information regarding property development to update valuation register	**Q1, Q2, Q3, Q4** Report and register	4 reports on Property Development & amendments register by 30 June 2026	1 quarterly report Property Development & amendments register	1 quarterly report Property Development & amendments register	1 quarterly report Property Development & amendments register	1 quarterly report Property Development & amendments register

Promote safe and healthy environment.	All wards	SDT0020	Output	Building Control Contravention	Quarterly	New indicator	working days to comply	OPEX	Average of 40 working days turn-around time maintained to issue contraventio n notices by 30 June 2026	Enforce and regulate controls within Gamagara Municipal jurisdiction	To regulate and enforce compliance of NBR and building control By-Law and	**Q1, Q2, Q3, Q4** Transmittal, proof of email sent, Contravention letters and report	40 working days turn-around time maintained to issue contraventio n notices by 30 June 2026	Average of 40 working days turn-around time	Average of 40 working days turn-around time	Average of 40 working days turn-around time
Capacitate community members	All wards	SDT0021		Building Control Awareness Campaigns	Quarterly	4 Building Control Awareness Campaign	Number Awareness Campaigns	OPEX	Number quarterly of building control awareness campaigns conducted by 30 June 2026	Number of quarterly awareness campaigns on Building control held by 30 June 2026	To educate the communities on issues related to building control.	**Q1, Q2, Q3, Q4** Notice, Agenda, Minutes and Attendance registers on the awareness campaigns	4 quarterly of building control awareness campaigns conducted by 30 June 2026	1 campaign on building control held	1 campaign on building control held	1 campaign on building control held

KEY FOCUS AREA: HUMAN SETTLEMENT

To promote spatial justice												
All wards												
SDT0022												
Output												
Human Settlement Sector Plan												
Quarterly												
New Indicator												
Date of council approval												
R250 000,00												
Percentage of work done on development of Integrated Human Settlements Plan by 30 June 2026	To develop a Integrated Human Settlements Plan for the entire of the municipal area	To address the housing needs through implementation of various housing programs contained within the National Housing Code of 2009	**Q1** Inception report **Q2** Progress report on work done in development of Integrated Human Settlements Plan **Q3** Progress report on work done on development Integrated Human Settlements Plan **Q4** Close out report	100% work done in development of Integrated Human Settlements Plan by 30 June 2026	25% Inception report	25% of work done in development of Integrated Human Settlements Plan	25% of work done in development of Integrated Human Settlements Plan	25% of work done in development of Integrated Human Settlements Plan

To promote spatial justice through development of integrated	All wards	SDT0024	Output	Management & control of informal settlement by-law	Annually	New Indicator	Date of gazetting of the By-Law	R11 000,00	Municipal Management & Control of Informal Settlements by-law gazetted by 30 June 2026	To regulate housing developments	**Q1** – Proof of submission of Draft Municipal Management & Control of Informal Settlements to council for noting **Q2** – Notice, attendance register and minutes of meetings **Q3** – Proof of submission to council for approval **Q4** – Gazetted by-law with notice	Municipal Management & Control of Informal Settlements by law gazetted by 30th June 2026	Proof of submission of Draft Municipal Management & Control of Informal Settlements to council for noting	Notice, attendance register and minutes of meetings of public participation	Proof of Draft Municipal Management & Control of Informal Settlements to council for noting submission to council for approval	Gazetted Draft Municipal Management & Control of Informal Settlements to council for noting by-law with notice
To promote spatial justice through development of	All wards	SDT0023	Output	land occupation audit	Quarterly	New Indicator	Number of land audit conducted	R200 000,00	Number of land occupation audit reports conducted in Gamagara jurisdiction by 30 June 2026	Land occupation data collection	To create a credible database for planning purposes	**Q1** – Audit report Olifantshoek **Q2** - Audit report Dibeng **Q3** - Audit report Mapoteng **Q4** - Audit report Olifantshoek	4 land occupation audit reports Gamagara jurisdiction by 30 June 2026	1 Land occupation audit report for Olifantshoek	1 Land occupation audit report for Dibeng	1 Land occupation audit report for Mapoteng	1 Land occupation audit report for Olifantshoek

To promote spatial justice through development of	Ward 4	SDT0025	Output	Informal settlements relocation	Quarterly	New Indicator	Number of households relocated	Opex	Number of households relocated from Danger Zone in Olifantshoek by 30 June 2026	Relocation of households from danger zones and to allow to proper placement as per SG diagrams	To provide habitable human settlement for the residents	**Q1** – Public participation notice, attendance register and minutes of meetings **Q 2** – Report on Data collected **Q 3** – Report on Data collected **Q4** - Report on households relocated from ward 4 to ward 3 in Olifantshoek	108 households relocated from Danger Zone in Olifantshoek	Public consultation	Data collection	Data collection	108 households relocated from ward 4 to ward 3 in Olifantshoek
To promote spatial through development of integrated	All wards	SDT0026	Output	Title deeds	Annually	New Indicator	Date of issuing of Title deeds	OPEX	Title deeds issued to Siyathemba residents by 30 September 2025	Issuing of the Title deeds to Siyathemba residents	To ensure secure tenure	**Q1** Report, copy of title deeds and acknowledgement letter	312 Title deeds issued at Kathu, Dibeng and Olifantshoek by 30 September 2025	312 Title deeds issued at Kathu, Dibeng and Olifantshoek	Not Applicable	Not Applicable	Not Applicable

To capacitate community members						
All wards						
SDT0027						
Output						
Updating of the National Housing Needs Register						
Quarterly						
2024/25 National Housing Needs Register						
Number of quarterly reports						
OPEX						
Number of quarterly system generated reports on National Housing Needs Register by 30 June 2026	Updating of National Housing Needs database	To establish the housing needs in the municipal jurisdiction	**Q1, Q2, Q3, Q4** Reports on national housing needs database	4 Quarterly system generated reports on National Housing Need database by 30th June 2025	1 report generated from the Housing needs database	1 report generated from the Housing needs database	1 report generated from the Housing needs database	1 report generated from the Housing needs database

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT																	
STRATEGIC OBJECTIVE: TO CREATE SUSTAINABLE COMMUNITY THROUGH ECONOMIC DIVERSIFICATION AND PROMOTING INNOVATIVE GROWTH OF DIFFERENT ECONOMIC SECTORS																	
Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown			
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
KEY FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT STRATEGY																	
to attain the local economic development	All wards	LED001	Output	Local Economic Strategy (LED)	Quarterly	2017 LED Strategy	Date of approval	OPEX	Submission of LED Strategy to council for approval by 30 June 2026	Local Economic Strategy (LED) to promote social and economic development within Gamagara Local municipality	Aligning the strategy with National and Provincial strategies	**Q1 & Q2 –** Notice, attendance register and report **Q3** – Copy of draft LED strategy **Q3** – Proof submission to council, Approved Local Economic Development Strategy	LED strategy submitted to council for approval by 30 June 2026	LED strategy Workshop – internal stakeholders	LED strategy Workshop – external stakeholders	Draft LED strategy	LED strategy submitted to council for approval

To attain the local economic	All wards	LED004	Output	SMME' s training conducted	Quarterly	New Indicator	SMME' s training conducted by June 2024	OPEX	Number of quarterly LED forum meetings held by 30 June 2026	Collaboration with stakeholders to enhance and develop economic opportunities	To have an integrated approach towards local economic development	**Q1, Q2, Q3, Q4** Notice (invitation), Agenda, Attendance registers and Minutes	4 quarterly LED forum meetings held by 30 June 2026
To build institutional capacity LED	All wards	LED003	Output	Jobs created through LED initiatives	Quarterly	Jobs opportunities created	Number of jobs created	OPEX	Number of reports on Jobs created through municipal LED initiatives by 30 June 2026	Creating job opportunities	To reduce unemployment	**Q1, Q2, Q3, Q4** 4 quarterly Report on jobs created and/or copy contract of employment	4 Report on jobs created through municipal LED initiatives by 30 June 2026
To attain the local economic	All wards	LED002	Output	LED forum meetings	Quarterly	4 LED forum meetings	Number	OPEX	Number of Local SMME's training conducted by 30 June 2026	Capacitating local SMME's	To provide capacity to improve their competitive edge in the market	**Q1, Q2, Q3, Q4** Notice, attendance register, report on training provided, SMME's updated database	4 Quarterly Local SMME's training conducted by 30 June 2026
									1 Quarterly SMME' s training conducted				1 Quarterly SMME' s training conducted
									1 report on Jobs created through municipal LED initiatives				1 report on Jobs created through municipal LED initiatives
									1 Quarterly LED forum meeting held				1 Quarterly LED forum meeting held
									1 Quarterly SMME' s training conducted				1 Quarterly SMME' s training conducted
									1 report on Jobs created through municipal LED initiatives				1 report on Jobs created through municipal LED initiatives
									1 Quarterly LED forum meeting held				1 Quarterly LED forum meeting held

To attain the local economic development	All wards	LED005	Output	Tuck-shop by-law	Quarterly	New indicator	Date of gazetting	R20 000,00	Tuck-shop by-law gazetted by 30 June 2026	Tuck-shop by-law entails formulating regulations and conduct to ensure controlled development and operation of tuck-shops	To regulate operation and development of tuck-shops	**Q1** - Draft Tuck-shop by-law, proof of submission to council noting **Q2** – Public Participation (Notice, attendance register and minutes of meetings) **Q3** – Submission of final draft by law to council for approval **Q4** – Gazetted by-law with notice	Tuck-shop by-law gazetted by 30th June 2026	Submit draft by-law to Council for noting	Public Participation	Submit by-law to Council for approval	Tuck-shop by-law gazetted
To attain the local economic	Ward 2, 3, 4, 5 & 7	LED006	Output	Intensive vegetable production project	Quarterly	24/25 Rollover indicator	Date of development	OPEX	Intensive vegetable production project business plan developed by 30 June 2026	Draft a business plan to seek funding for the implementation of the project	To seek funding and initiate capacity development programs in order to implement the project	Quarterly progress reports **(Q1, Q2 and Q3)** Developed business plan(**Q4**)	Developed business plan for Intensive vegetable production project by 30 June 2026	Identification of Land and beneficiaries	Conducting a feasibility study	Engaging stakeholders	Developed business plan

To attain the local economic															
Ward 2, 3, 4 & 7															
LED008															
Output															
Tunnel Farming project															
Quarterly															
24/25 Rollover Indicator															
Date of development															
OPEX															
Tunnel Farming project business plan developed by 30 June 2026	Draft a business to seek funding for the implementation of the project	To seek funding and initiate capacity development programs in order to implement the project	Quarterly progress reports **(Q1,Q2 and Q3)** Developed business plan**(Q4)**	Developed Tunnel Farming project business plans by 30 June 2026	Identification of Land and beneficiaries	Conducting a feasibility study	Engaging stakeholders	Developed business plan
To attain the local economic															
Ward 2, 3, 4, 5 & 7															
LED007															
Output															
Tunnel Farming project															
Quarterly															
24/25 Rollover Indicator															
Date of development															
OPEX															
Green House Farming project business plans developed by 30 June 2026	Draft a business to seek funding for the implementation of the project	To seek funding and initiate capacity development programs to implement the project	Quarterly progress reports **(Q1,Q2 and Q3)** Developed business plan**(Q4)**	Developed Green House Farming project business plans by 30 June 2026	Identification of Land and beneficiaries	Conducting a feasibility study	Engaging stakeholders	Developed business plan

To attain the local economic	All wards	LED0011	Output	Small scale farmers training	Quarterly	New indicator	Percentages of trained farmers	OPEX	Intensive Crop Farming project business plans developed by 30 June 2026	Draft a business to seek funding and support to implement the small project ideas	To seek funding and initiate capacity development programs to implement the small project commercial scale	Quarterly progress reports **(Q1, Q2 and Q3)** **Q4** - Developed business report plan**(Q4)**	Developed Intensive Crop Farming project business plans by 30 June 2026
									Number of Small-scale farmers training conducted by 30 June 2026	Capacitating small scale farmers	To provide information to farmers to operate on a commercial scale	**Q1, Q2, Q3, Q4** Notice, attendance register, report on training provided	4 Quarterly small-scale farmers training conducted by 30 June 2026
													1 Quarterly small-scale farmers training conducted
													1 Quarterly small-scale farmers training conducted
													1 Quarterly small-scale farmers training conducted
To attain the local economic	Ward 1	LED0010	Output	Gamagara Tourism and Information Center	Quarterly	24/25 Rollover indicator	Date of development	OPEX	Gamagara Tourism and Information Center concept plan developed by 30 June 2026	Develop a comprehensive plan for the Gamagara tourism and information center	To enhance the tourism economy of Gamagara Municipality	**Q3** – copy of draft concept plan minutes and attendance register of engagements **Q4** - Developed concept plan	Developed concept plan for Gamagara Tourism and Information Center by 30 June 2026
													Not applicable
													Draft concept plan Engagement with external and
													Developed concept plan
To attain the local economic	Ward 2, 3, 4, 5 & 7	LED009	Output	Extensive crop farming project	Quarterly	24/25 Rollover indicator	Date of development	OPEX					
													Not applicable
													Conducting a feasibility study
													Engaging stakeholders
													Developed business plan

To attain the local economic	Ward 3 and 4	LED0012	Output	File and ceramic manufacturing facility	Quarterly	New Indicator	Date	OPEX	Tile and ceramic manufacturing facility plans developed by 30 June 2026	Draft a business to seek funding and support to implement the project	To seek funding and initiate capacity development programs to implement the project	Quarterly progress reports **(Q1;Q2 and Q3)** Cost Developed on business plan**(Q4)**	Developed Tile and ceramic manufacturing facility business plan by 30 June 2026	Identification of Land and beneficiaries	Conducting a feasibility study	Engaging stakeholders	Developed Tile and ceramic manufacturing facility business plan
To attain the local economic development strategy	Ward 2 & 7	LED0013	Output	Resuscitation of Dibeng Bakery	Quarterly	New Indicator	Number of reports	OPEX	Number of quarterly reports on resuscitation of Dibeng bakery by 30 June 2026	Assess the current status quo document	To determine the status and source funds to resuscitate the project	Progress report on resuscitation of Dibeng bakery **Q1** Status quo report **Q2** Engagement with internal external stakeholders (Notice, minutes and attendance register) **Q3** Cost determination **Q4** Business plan compilation	4 quarterly reports on resuscitation of Dibeng bakery by 30 June 2026	1 quarterly reports on resuscitation of Dibeng bakery Status quo report	1 quarterly reports on resuscitation of Dibeng bakery Engagement with internal external stakeholders	1 quarterly reports on resuscitation of Dibeng bakery Cost determination	1 quarterly reports on resuscitation of Dibeng bakery Business plan compilation

To attain the local economic													
Ward 1													
LED0015													
Output													
Development of a market square													
Quarterly													
24/25 Rollover Indicator													
Date of development													
OPEX													
Market Square business plan developed by 30 June 2026	Draft a business to seek funding for the establishment of Market Square	To seek funding and initiate capacity development programs to implement the project	Quarterly progress reports **(Q1, Q2 and Q3)** Developed business plan**(Q4)**	Development of business plan for Market Square by 30 June 2026	Identification of Land and beneficiaries	Conducting a feasibility study	Engaging stakeholders	Developed business plan by					
To attain the local economic development strategy													
Ward 2 & 7													
LED0014													
Output													
Resuscitation of recycling project													
Annually													
New Indicator													
Date of development													
OPEX													
Status quo report on Resuscitation of recycling project developed by 30 June 2026	Assess the current state of the project	To determine the status and source funds to resuscitate the project	Status quo report on resuscitation of the recycling project**(Q3)**	Development of status quo report on Resuscitation of recycling project by 30 June 2026	Not Applicable	Not Applicable	Development of status quo report on Resuscitation of recycling project	Not Applicable					

To attain the local economic	Ward 4	LED0016	Output	Adventure tourism (Hiking trail)	Annual	New Indicator	Date of development	OPEX	Business plan for establishment of adventure tourism (hiking trail) developed by 30 June 2026	Draft a business to seek funding and support to implement the project	To seek funding and initiate capacity development programs to implement the project	Developed business plan **Q2**- Hiking trail identification Risk management **Q3** Environmental Impact assessment	Development of business plan for establishment of adventure tourism (hiking trail) by 30 June 2026	Not applicable	Risk assessment I identify the hiking trail	Environmental Impact Assessment	Business plan developed by
to attain the local economic development	All wards	LED0017	Output	Tourism Strategy	Quarterly	New Indicator	Date of approval	OPEX	Tourism strategy developed by 30 June 2026	Tourism strategy to set out action plans to attract tourists to Gamagara Municipality	To promote tourism in Gamagara municipality	**Q1/Q2**– Progress report on development of the tourism strategy **Q3**- Draft Tourism strategy **Q4** – Notice, attendance register, report on the tourism strategy consultation and developed tourism strategy	Development of tourism strategy by 30 June 2026	Development of Tourism strategy	Development of Tourism strategy	Development of Tourism strategy	Workshop – external and internal stakeholders in the tourism sector

To attain the local economic	All wards	LED0019	Output	Acquisition land for farming	Quarterly	New Indicator	Number	OPEX	Number of quarterly progress reports on Acquisition of land for farming by 30 June 2026	Tourism marketing exhibition provide opportunity for SMMEs to showcase products	Promoting destinations, networking with industries professionals and showcasing new products and services	*Notices *Attendance Register *Tourism marketing exhibitions Report	Bi-annual tourism marketing exhibitions held by 30 June 2026	Not applicable	1 tourism exhibitions held.	Not applicable	1 tourism exhibitions held.
To attain the local economic	All wards	LED0018	Output	Tourism marketing and exhibitions	Bi-annually	2 Tourism marketing exhibitions	Number	OPEX	Number of Bi-annual tourism marketing exhibitions held by 30 June 2026	Number of quarterly reports on acquisition of land for farming	Provide feedback on determined milestones determine to acquire land	*Reports on Acquisition of land for farming	4 quarterly progress reports on Acquisition of land for farming by 30 June 2025	1 quarterly progress reports on Acquisition of land for farming	1 quarterly progress reports on Acquisition of land for farming	1 quarterly progress reports on Acquisition of land for farming	1 quarterly progress reports on Acquisition of land for farming

to attain the local economic development strategy	All Wards	LED0020	Output	Commonage by-law	Quarterly	Annually	Gazetted by-law	OPEX	Commonage by-law Gazetted by 30 June 2026	Determine and outline rules and regulations for farming	Promote sustainable farming patterns	**Q1 -** Draft Commonage by-law, proof of submission to council for noting **Q2 –** Notice, attendance register and minutes of meetings, Report on Public Participation **Q3** – Submission of final draft to council for approval **Q4 –** Gazetted by-law with notice number	Commonage by-law gazetted by 30th June 2026	Submit draft by-law to Council for noting	Public Participation	Submit by-law to Council for approval	Commonage by-law gazetted

NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE THROUGH ENHANCED STAKEHOLDER PARTICIPATION																	
Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown			
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
KEY FOCUS AREA: INTERGRATED DEVELOPMENT PLAN																	
To ensure effective and efficient coordination of stakeholder relation	All Wards	GG0016 (DTP001)	Output	IDP process plan	Annually	2024/25 IDP/Budget and PMS process plan	Date of Council approval	OPEX	Annual Council approved IDP/Budget and PMS process plan by 31 August 2025	Development of council approval of the IDP/BUDGET and PMS process plan	To guide the IDP/PMS and Budget review process of the municipality	**Q1** Approved Process plan document and Council resolution	Annual Council approved IDP/Budget and PMS process plan by 31 August 2025	Annual Council approved IDP/Budget and PMS process plan by 31 August	Not applicable	Not applicable	Not applicable

To ensure effective and efficient coordination of stakeholder relation	All Wards	GG0017(DTP002)	Output	Draft IDP document	Annually	2024/25 Draft IDP document	Date of Council adoption	OPEX	Draft IDP document annually adopted by council by 31 March 2026	Development of council adapted draft IDP as in accordance with legislation	To comply with legislation	**Q3** Adopted draft IDP document and council resolution	Draft IDP document annually adopted by council by 31 March 2026	Not applicable	Not applicable	Draft IDP document annually adopted by council by 31 March 2026	Not applicable
To ensure effective and efficient coordination of stakeholder relation	All Wards	GG0018(DTP003)	Output	IDP steering committee	Quarterly	2024/25 meeting held	Number of meetings held	OPEX	Number of quarterly IDP steering committee meeting held by 30 of June 2026	Formal meetings including management and councilors	Discuss status of projects funded by the municipality and external stakeholders	**Q1, Q2,Q3, Q4** Attendance Register and Minutes	4 quarterly IDP steering committee meetings held by 30 of June 2026	1 steering committee meeting	1 steering committee meeting	1 steering committee meeting	1 steering committee meeting

To ensure effective and efficient coordination of stakeholder relation	Number of quarterly IDP Representative forum meetings held by 30 of June 2026	Formal meeting including management and councilors of	Discuss status of projects funded by the municipality and external	**Q1, Q2,Q3, Q4** Attendance Register and Minutes	4 quarterly IDP Representative forum meetings held by 30 of June 2026	1 Representative forum meeting	1 Representative forum meeting	1 Representative forum meeting	1 Representative forum meeting
		Applicable	stakeholders						
To ensure effective and efficient coordination of stakeholder relation	Number of Bi-Annual Public participation/road shows held before and after the draft IDP by 30 June 2026	Public consultations with communities in Gamagara before & after the draft IDP	To conduct need analysis and give feedback on prioritized needs to different communities	**Q2, Q4** Attendance registers and minutes or Recording	2 Bi-Annual public participation/ roadshows held before & after the draft IDP by 30 June 2026	Not Applicable	1 road show/public participation held	Not Applicable	1 road show/public participation held

All Wards	All Wards	GG0020(DTP005)	GG0019(DTP004)	Output	Output	Public participation/roadshows	IDP Representative Forum	Bi-Annual	Quarterly	2024/25 meeting held	2024/25 meeting held	Number of meetings held	Number of meetings held	OPEX
														OPEX

To ensure effective and efficient coordination of stakeholder relation	All Wards	GG0021(DTP006)	Output	Final IDP document	Annually	2024/25 Final IDP document	Date of Council approval	OPEX	Final IDP annually approved by Council by the 31 May 2026	IDP to be reviewed by council annually to align with arising needs of community members	To comply with legislation and accommodate plans attached to the term of council and advice budgeting	**Q4** Approved final IDP document and council resolution	Final IDP annually approved by Council by the 31 May 2026	Not Applicable	Not Applicable	Not Applicable	Final IDP annually approved by Council

CORPORATE SERVICES																	
NATIONAL KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
STRATEGIC OBJECTIVE: TO TRANSFORM THE INSTITUTION BY BUILDING A COMPETENT, ETHICAL AND PROFESSIONAL WORKFOCE TO DELIVER QUALITY SERVICE THROUGH SECURED TECHNOLOGY																	
KPIS OWNER: MR. CHARLES PHUTI																	
Strategies/outcomes	Ward/ Beneficiaries	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown			
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
KEY FOCUS AREA: HUMAN RESOURCE MANAGEMENT																	
To implement a human resource management system and procedure	All employees	MTID001	Output	Human Resource Strategy	Quarterly	Draft Human Resource Strategy	Date of submission	N/A	Human Resource Management Strategy and Implementation Plan submitted to Management, LLF, Portfolio Committee and Council by 31 March 2026	HR Strategy and Implementation Plan which is aligned to the IDP submitted to management	To align the HR Manageme nt strategy and implementat ion plan to municipal staff regulation and IDP Priorities	**Q1, Q2, Q3** *Proof of submission to Management, LLF, Portfolio Committee and Council. *Acknowledgme nt of receipt by Management, LLF, Portfolio Committee and Council.	Submission of Human Resource Management Strategy and Implementatio n Plan to Management LLF, Portfolio Committee and Council by 31 March 2026	Submission made to management and LLF	Submission to Portfolio Committee	Submission to Council	Not applicable

To implement credible staff establishment that gives effect to the municipality' s IDP and strategic objectives	All employees	MTID002	Output	Organizational structure	Annually	2024/25 approved Organizational structure	Date of submission	N/A	Organizational structure annually reviewed and submitted to Portfolio Committee and Council by 30 September 2025	Organizational structure annually reviewed and submitted to Portfolio Committee and Council.	To review and align the municipal structure in line with Municipal Staff Regulation and IDP priorities.	**Q1** *Proof of submission to Portfolio Committee and Council *Acknowledgement of receipt by Portfolio Committee and Council.	Review and submission of Organizational structure to Portfolio Committee and Council by 30 September 2025	Review and submission of Organizational structure to Portfolio Committee and Council
To implement capacity building programmes that give effect to the municipality' s IDP and strategic objectives	All employees	MTID003	Output	Municipal Workplace Skills Plan	Quarterly	2024/25 Municipal Workplace Skills Plan	Date of submission	OPEX	Workplace Skills Plan (WSP) and Annual Training Report compiled and submitted to LGSETA by 30 April 2026	Annual implementation of the WSP	To implement planned training programmes for employees as outlined in the WSP	**Q3** - Training needs Analysis **Q4** – Proof of submission to LGSETA and/or Acknowledgement of receipt	Compilation and submission of the Workplace Skills Plan (WSP) and Annual Training Report to LGSETA by 30 April 2026	Not Applicable

														Not applicable
														Not applicable
														Not applicable
														Training needs Analysis
														Compilation and submission of the Workplace Skills Plan (WSP) and Annual Training Report to LGSETA

To implement capacity building programmes that give effect to the municipality' s IDP and strategic objectives	All employees	MTID004	Output	Municipal Workplace Skills Plan	Quarterly	2024/25 Municipal Workplace Skills Plan	Number	OPEX	Number of employees trained on various programmes in the Workplace Skills Plan (WSP) to LGSETA30 June 2026	Annual implementation of the WSP	To implement planned training programmes for employees as outlined in the WSP	**Q1, Q2, Q3, Q4** *Invitations, attendance register *Quarterly Training Reports	**156** employees trained on various programmes in the Workplace Skills Plan (WSP) to LGSETA by 30 June 2026	**40** employees trained on various programmes in the Workplace Skills Plan (WSP) to LGSETA
To implement capacity building programmes that give effect to the municipality' s IDP and strategic objectives	All employees	MTID005	Output	Municipal Workplace Skills Plan	Annually	13 Bursaries allocated to employees	Number of bursaries allocated	OPEX	Number of bursaries allocate to employees by 31 January 2026	Annual implementation of the WSP	To building internal capacity in through the bursary scheme	**Q3** *Bursary contracts *Annual Bursary allocation Report	**15** bursaries allocated to employees by 31 January 2026	Not Applicable
To implement Performance Management System that gives effect to the municipality' s IDP and strategic objectives	Line Managers and Supervisors	MTID006	Output	Performance Management	Annually	New Indicator	Number of Performance Agreements signed	N/A	Number of Performance Agreements signed by employees by 30 September 2025	In compliance with the Municipal Staff Regulations performance management must be cascaded to all employees	To promote a culture of high-performance in the municipality	**Q1** *Signed Performance Agreements	**37** of Performance Agreements signed by 30 September 2025	**37** of Performance Agreements signed
														40 employees trained on various programmes in the Workplace Skills Plan (WSP) to LGSETA
														Not applicable
														40 employees trained on various programmes in the Workplace Skills Plan (WSP) to LGSETA
														15 bursaries allocated to employees
														Not applicable
														36 employees trained on various programmes in the Workplace Skills Plan (WSP) to LGSETA
														Not applicable

To implement credible staff establishment that gives effect Employment Equity principles	All employees	MTID007	Output	Employment equity report	Quarterly	2024/25 employment equity report	Date of submission	N/A	Employment Equity Plan complied and submitted to the Department of Employment and Labour by 15 January 2026	Employment Equity Plan reviewed and submitted to Department of Employment and Labour	To promote equal opportunity and fair employment treatment through legislative requirements of Employment Equity Act	**Q1**-Notice, agenda, Report and attendance register **Q2**-Notice, agenda, minutes, attendance register and Draft EE Plan **Q3**-Acknowledgement Receipt letter from DOL and *EE Plan	Compilation and submission of employment equity Plan to the Department of Employment and Labour by 15 January 2026	Workshop with LLF and (invite Dept. Labour and Salga) Review of the Employment Equity Plan	Review and Compilation of the Employment Equity Plan (In consultation with LLF)	Submission of employment equity report to the department of labor	Not Applicable
To implement an effective system that promote equal and diverse workforce	All employees	MTID008	Output	Filling of vacancies	Quarterly	Not applicable	Number of vacancies	OPEX	Number of vacant funded positions filled 30 June 2026	Filling of prioritized and funded vacancies	To address service delivery gaps by appointing qualifying persons into critical and prioritized positions	**Q2**-Recruitment Plan **Q3**-Report on recruitment and selection **Q4**- Report on recruitment and selection and Appointment letters	**120** vacant funded positions filled 30 June 2026	Not applicable	Development of Recruitment Plan	Recruitment, selection and appointment of posts	**120** vacant funded positions filled

To create a conducive healthy and safe environment in the workplace	All employees	MTID009	Output	Develop Occupational Health and Safety Strategy	Annually	NEW	Date of approval of the OHS Strategy	N/A	Occupational Health and Safety Plan developed and submitted to Management and LLF by 30 June 2026	Develop an Occupational Health and Safety Plan to create a conducive health and safety environment	To ensure a health and safety environment for all employees in accordance OHS Regulations	**Q4** *Copy of the Occupational Health and Safety Plan *Proof of submission to Management, LLF, Portfolio Committee and Council. *Acknowledgment of receipt by Management, LLF, Portfolio Committee and Council.	Development and submission of Occupational Health and Safety Plan to Management and LLF by 30 June 2026	Not Applicable	Not Applicable	Not Applicable	Development and submission of Occupational Health and Safety Plan to Management and LLF
KEY FOCUS AREA: RECORDS MANAGEMENT																	
To implement and maintain all the process of archives and records in all section of the municipality in compliance with all the relevant	All employees	MTID0010	Output	Archive and Record	Quarterly	New Indicator	Number	OPEX	Number of employees trained on Archive and Record Administration by 30 June 2026	Secure Archives and Records for proper document administration	To ensure effective and efficient records management systems of the institution in accordance with application norms and standard as prescribed by legislation	**Q3 and Q4** *Archive and Record Administration training reports *Invitation for training. *Attendance register.	50 Employees trained on Archive and Record Administration by 30 June 2026	Not Applicable	Not Applicable	25 Employees trained on Archive and Record Administration	25 Employees trained on Archive and Record Administration

To implement and maintain all the process of archives and records in all section of the municipality in compliance with all the relevant	All employees	MTID0011	Output	Archive and Record	Annual	New Indicator	Date of Awareness campaign facilitated	OPEX	Awareness campaign on Archive and Record facilitated by 30th June 2026	Secure Archives and Records for proper document administration	To ensure effective and efficient records manageme nt systems of the institution in accordance with application norms and standard as prescribed by legislation	**Q4** *Invitation to an awareness campaign. *Attendance register.	Facilitate Archive and Record awareness campaign by 30th June 2026	Not Applicable	Not Applicable	Not Applicable	Facilitate Archive and Record awareness campaign
KEY FOCUS AREA: CUSTOMER CARE																

To implement and maintain customer integrated customer care processes, procedures, and mechanisms for residents	All wards	MTID0012	Output	Customer Care	Quarterly	New Indicator	Date of submission	N/A	Municipal Service Standards developed and submitted to LLF, Management, Portfolio committee and council by 30th June 2026	Customer interaction and satisfaction	To ensure the effective and efficient reporting of public complaints be maintained	**Q1**- Report on the Draft Municipal Service Standard **Q2**- Notice, agenda, minutes, attendance register, Proof of submission to LLF and Acknowledgement of receipt Municipal Service Standards **Q3**- Proof of submission to Portfolio and Acknowledgement of receipt Municipal Service Standards **Q4**- Proof of submission to Council and Council Resolution and Acknowledgement of receipt Municipal Service Standards	Development and submission of Municipal Service Standards to LLF, Management, Portfolio committee and council 30th June 2026	Development of Municipal Service Standards	*Workshop with LLF on the of Municipal Service Standards *Development and submission of Municipal Service Standards to LLF, Management.	Submission of Municipal Service Standards to Portfolio committee	Submission of Municipal Service Standards to Council

To implement and maintain customer integrated customer care processes, procedures, and mechanisms for residents	Employees	MTID0013	Output	Customer Care	Quarterly	New Indicator	Number	OPEX	Number of employees trained on Customer care by 30th June 2026	Customer interaction and satisfaction	To ensure the effective and efficient reporting of public complaints be maintained	**Q3 and Q4** • Customer care training reports • Invitation for training. • Attendance register.	25 employees trained on Customer care by 30th June 2026	Not applicable	10 employees trained on Customer	15 employees trained on Customer	Not applicable

To implement and maintain customer integrated customer care processes, procedures, and mechanisms for residents	All wards	MTID0014	Output	Customer Care	Quarterly	New Indicator	Date of Customer Satisfaction Survey	OPEX	Customer Satisfactions Survey developed and distributed by 30 June 2026	Customer interaction and satisfaction	To ensure the effective and efficient reporting of public complaints is maintained	**Q1, Q2, Q3 & Q4** • Customer satisfaction survey development progress report • Customer satisfaction survey report	Develop and distribute Customer satisfaction Survey by 30 June 2026	Develop and submit Customer satisfaction Survey to management for consideration and approval. Review and submit Customer satisfaction Survey to Portfolio committee for consideration and recommendation to council. Review and submit Customer satisfaction Survey to council for approval. Pilot and distribute Customer satisfaction Survey to customers for action by different departments.

To implement and maintain customer integrated customer care processes, procedures, and mechanisms for residents																		
All wards																		
MTID0015																		
Output																		
Customer Care																		
Annually																		
New Indicator																		
Percentage turnaround																		
OPEX																		
Percentage turnaround time maintained for closing of job cards within 24hours of receipt by 30 September 2025	Customer interaction and satisfaction	To ensure the effective and efficient reporting of public complaints is maintained	**Q1, Q2, Q3 and Q4** Job Cards of calls logged Reports on turnaround time maintained for closing of job cards	90% turnaround time maintained for closing of job cards within 24hours of receipt by 30 September 2025	90% turnaround time maintained for closing of job cards within 24hours of receipt	Not applicable	Not applicable	Not applicable

KEY FOCUS AREA: FLEET MANAGEMENT												
To purchase municipal fleet for effective service delivery	All wards	MTID0016	Output	Municipal fleet procured	Annually	14 new municipal fleet procured 2024/25	Numbers	R 22. 997,263,00	Number new municipal fleet procured by 30 June 2026	Acquiring a new municipal fleet to improve service delivery	To acquire new municipal fleet for the rendering of effective and efficient service delivery	**Q4** • Purchase order • Delivery notes	13 new municipal fleet procured by 30 June 2026	Not applicable	Not applicable	Not applicable
To ensure the repair and maintenance of the municipal fleet	All wards	MTID0017	Output	Municipal fleet maintained	Quarterly	2024/25 municipal fleet maintenance Report	Number of reports	OPEX	Municipal vehicles quarterly maintained on demand by 30th June 2026	Maintain and Repair of municipal Fleet	To ensure that municipal Fleet are in good working conditions to deliver services effective and timeously	**Q1, Q2, Q3, Q4** • Purchase Order. • Invoice. • Delivery Notes. • Fleet maintenance Reports.	Municipal Fleet Maintained quarterly on demand by 30 June 2026	Municipal Fleet Maintained quarterly on demand	Municipal Fleet Maintained quarterly on demand	Municipal Fleet Maintained quarterly on demand

KEY FOCUS AREA: LEGAL AND COMPLIANCE																	
To ensure the continuous development and review of council policies to follow relevant legislation and/or regulations are approved	All wards	MTID0018	Output	Municipal Policies	Quarterly	31 municipal Policies	Number	N/A	Number Municipal Policies reviewed and submitted to Council for approval by 30 June 2026	Review of municipal policies	Review of Council policies in compliance with relevant legislation and regulations	**Q1, Q2 , Q3, Q4** • Review workshop Invitation, Agenda Attendance Registers, Minutes and schedule	**54** municipal Policies Reviewed and submitted to Council for approval by 30 June 2026	Consultation workshop	Consultation workshop	Consultation workshop	**54** municipal Policies Reviewed and submitted to Council for approval
Rescinding of previous By-Laws; Review, publication and enforcement of the draft by-Laws	All wards	MTID0019	Output	Municipal By-Laws	Annually	Old Kathu Municipality By-Laws	Number	R500 000.00	Number of municipal By-Laws gazzetted by 30 June 2026	Gazetting of municipal By-laws to regulate law and order	To rescind, review, gazette and enforce of municipal By-law	**Q1** *Government Gazette *Manual Gazetted by Laws	19 Municipal by-laws gazetted by 30 June 2026	19 Municipal by-laws gazetted	Not applicable	Not applicable	Not applicable

To ensure legal compliance	Municipal Service Level Agreement Register updated on demand by 30 June 2026	Continuous review of Service Level Agreement	To ensure continuous review and updating of the municipal Service Level Agreements register	**Q1,Q2,Q3,Q4** *Municipal Service Level Agreement report *Service Level Agreement Register	Update Municipal Service Level Agreement Register on demand by 30 June 2026	Update Municipal Service Level Agreements on demand
All wards						Update Municipal Service Level Agreements on demand
MTID0020						Update Municipal Service Level Agreements on demand
Output						Update Municipal Service Level Agreements on demand
Service Level Agreements register						
Quarterly						
Service Level Agreement register						
Date of updating the Service Level Agreement register						
N/A						

To manage and coordinate Municipal litigation and labour disputes at South African Court Level	All wards	MTID0021	Output	Municipal litigations and labour cases	Quarterly	Litigations cases register	Date of updating the litigation register	N/A	Municipal Litigation Register updated on demand by 30 June 2026	Continuous review of Litigation Register	To ensure continuous review and updating of the municipal Litigation register	**Q1, Q2, Q3 and Q4** *Municipal Litigation Report *Litigation Register	Update Municipal Litigation Register on demand by 30 June 2026	Update Municipal Litigation Register on demand	Update Municipal Litigation Register on demand	Update Municipal Litigation Register on demand	Update Municipal Litigation Register on demand

To compliance with legislation, policies and regulations		All wards	MTID0022	Output	Municipal Consequence Management Framework	Quarterly	NEW	Date of approval	N/A	Municipal Consequence Management Framework Developed and submitted to LLF, Management, Portfolio committee and council by 30th June 2026	Cultivate a culture of compliance with policies, regulations and legislation in the municipality	To avoid possible negligence and institutionalize consequence management in the municipality	**Q1 and Q2** Progress report on Consequence Management Framework **Q2, Q3, Q4** Acknowledgement of receipt Municipal Service Standards by LLF, Management, Portfolio committee and council • Proof of submission	Development and submission of Consequence Management Framework to LLF, Management, Portfolio committee and council by 30 June 2026	Development of Consequence Management Framework	Development and submission of Consequence Management Framework to management and LLF to LLF, Management.	Submission of Consequence Management Framework to Portfolio committee	Submission of Consequence Management Framework to Council for approval

To manage and coordinate Municipal litigation and labour disputes at South African Court Level	All wards	MTID0023	Output	Municipal Consequence Management Framework	Quarterly	New Indicator	Date of Training	OPEX	Employees trained on Consequence Management Framework by 30 June 2026	Cultivate a culture of consequence management in the municipality	To avoid possible negligence and institutionalize consequence management in the municipality	*Invitation to training *Attendance Register *Training report	Develop municipal consequence management framework and Facilitate Consequence Management training for municipal employees by 30 June 2026	Not applicable	Not applicable	Not applicable	Consequence management training conducted
KEY FOCUS AREA: INFORMATION COMMUNICATION AND TECHNOLOGY																	

Improve efficiency on municipal operation	All wards	MTID0024	Output	ICT Strategic Framework and Plans implementation	Quarterly	ICT Strategy plan	Date of submission	N/A	ICT Strategy and implementation Plan submitted to LLF, Management, Portfolio committee and council by 31 March 2026	ICT Strategy and implementation Plan is developed to align ICT initiatives with the overall municipal IDP.	To develop a roadmap and action plan that aligns ICT initiatives with the overall municipal strategy and objectives.	**Q1,Q2, Q3** *Proof submission to LLF, Management, Portfolio committee and council *Acknowledgement of receipt by LLF, Management, Portfolio committee and council	Submission of ICT Strategy and implementation Plan to LLF, Management, Portfolio committee and council by 31 March 2026	Submission of ICT Strategy and implementation Plan to Management and LLF.	Submission of ICT Strategy and implementation Plan to Portfolio committee	Submission of ICT Strategy and implementation Plan to council.	Not Applicable

Improve efficiency on municipal operation	All wards	MTID0025	Output	ICT Framework	Quarterly	ICT framework	Date of submission	N/A	Municipal Corporate Governance Framework for Information and Communication Technology submitted to LLF, Management, Portfolio committee and council by 31 March 2026	Municipal Corporate Governance Framework for Information and Communication Technology is a guideline to manage ICT services deployment.	To ensure ICT services good governance.	**Q1,Q2,Q3** *Proof submission to LLF, Management, Portfolio committee and council *Acknowledgement of receipt by LLF, Management, Portfolio committee and council *Municipal Corporate Governance for Information and Communication Technology Framework	Submission of Municipal Corporate Governance Framework for ICT to LLF, Management, Portfolio committee and council by 31 March 2026	Submission of Framework for ICT to Management and LLF.	Submission of Framework to Portfolio committee	Submission of ICT Framework to council.	Not Applicable
Improve efficiency on municipal operation	All wards	MTID0026	Output	Infrastructure & software ICT Services	Quarterly	Provision of infrastructure and ICT services		OPEX	Percentage of LAN infrastructure upgraded by 30 June 2026	Upgrading of municipal LAN Infrastructure	To ensure an up-to-date and functional municipal LAN infrastructure	**Q3**-Tender Advert **Q3**-Appointment Letter **Q3**-Progress reports on Upgrading of Municipal LAN infrastructure **Q4**-Project closeout report	100% of LAN infrastructure upgraded by 30 June 2026	Not applicable	Not applicable	Finalize the tender processes and appoint service provider	100% of LAN infrastructure upgraded

improve efficiency on municipal	All wards	MTID0027	Output	ICT Steering Committee	Quarterly	Establishment of ICT steering committee	Number of ICT steering committee	N/A	Number of quarterly ICT Steering committee meetings held by 30 June 2026	Effective functioning of ICT steering committee	To provide executive leadership overside in the municipality with standards policies procedures and best practices to priorities technologic al initiatives	**Q1,Q2,Q3,Q4** *Invitation letters *Agenda *Attendance registers and *Minutes ICT Steering committee meetings	4 ICT Steering committee meetings held by 30 June 2026
improve efficiency on municipal	All wards	MTID0028	Output	ICT Computing Devices	Quarterly	xx	Number Computing devices procured		Number Computing devices procured by 30 June 2026	Computing devices procured.	To acquire additional Computing devices for rendering of effective and efficient service delivery	**Q3**-Tender Advert **Q3**-Appointment Letter **Q3**-Progress reports on Procurement of Computing devices, Purchase order **Q4**-Project closeout report, delivery note and invoices	30 Computing devices procured by 30 June 2026

1 ICT Steering committee meeting held	1 ICT Steering committee meeting held	1 ICT Steering committee meeting held	1 ICT Steering committee meeting held	1 ICT Steering committee meeting held	1 ICT Steering committee meeting held	1 ICT Steering committee meeting held	1 ICT Steering committee meeting held	1 ICT Steering committee meeting held	1 ICT Steering committee meeting held	1 ICT Steering committee meeting held	1 ICT Steering committee meeting held	1 ICT Steering committee meeting held	1 ICT Steering committee meeting held
*Ordering and Delivery of procured Computing devices. *30 Computing devices procured													
finalize tender processes and appoint service provider													
Not applicable													
Not applicable													

Improve efficiency on municipal operation	All wards	MTID0029	Output	Infrastructure & software ICT Services	Quarterly	New Indicator	Number of monitoring reports	OPEX	Number of monitoring reports on ICT Cloud, WAN and Telephony Services by 30 June 2026	Municipal Cloud, WAN and Telephony services procured and installed on employees' hardware	To ensure implementation of Municipal ICT Cloud, WAN and Telephony Services	**Q1,Q2,Q3,Q4** *ICT Cloud, WAN and Telephony Services Monitoring Report	4 monitoring reports on ICT Cloud, WAN and Telephony Services by 30 June 2026	1 monitoring reports on ICT Cloud, WAN and Telephony Services	1 monitoring reports on ICT Cloud, WAN and Telephony Services	1 monitoring reports on ICT Cloud, WAN and Telephony Services
KEY FOCUS AREA: FACILITIES MANAGEMENT																			
To ensure safe and conducive municipal buildings	All wards	MTID0030	Output	Maintaining municipal buildings	Annually	New Indicator	Number	R3.500 000.00	Number of municipal buildings (Dibeng and Olifantshoek) maintained by 30 June 2026	Maintenance of municipal buildings will ensure safer and conducive working conditions for employees	To ensure safer and conducive building for effective service delivery	**Q1,Q2,Q3,Q4** • ender Advert • Appointment Letter • Project Progress reports • Project closeout report	**02** municipal buildings (Dibeng and Olifantshoek) maintained by 30 June 2026	Not applicable	Not applicable	Finalize tender processes and appoint service provider	**02** municipal buildings (Dibeng and Olifantshoek) maintained

NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE THROUGH ENHANCED STAKEHOLDER PARTICIPATION

Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown			
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
KEY FOCUS AREA: GOVERNANCE STRUCTURES																	
To ensure compliance with the findings of internal and external auditors	All wards	GG0022 (CS001)	Output	Improvement of Audit Findings	Annually	New Indicators	Date of development	OPEX	Audit Action Plan on external audit findings developed by 31 Jan 2026	The audit findings reflect areas that require performance improvement and compliance with various policies, regulations and legislation	To ensure compliance with Audit Action Plan and findings of External Audit	**Q3,Q4** Audit Action Plan Implementation Report	Internal and External audit findings action plan developed by 31 Jan 2026	Not Applicable	Not Applicable	Internal and External audit findings action plan developed	Implemented Not Applicable
To ensure compliance with the findings of internal and external auditors	All wards	GG0022 (CS001)	Output	Improvement of Audit Findings	Quarterly	New Indicators	Percentage of implementation	OPEX	Percentage Quarterly implementation of Internal Audit Action Plan on audit findings by 30 June 2026	The audit findings reflect areas that require performance improvement and compliance with various policies, regulations and legislation	To ensure compliance with Audit Action Plan and findings of Internal Audit	**Q1,Q2,Q3,Q4** Audit Action Plan Implementation Report	100% Quarterly implementation of Internal Audit Action Plan on audit findings by 30 June 2026	100% Quarterly implementation of Internal Audit Action Plan on audit findings	100% Quarterly implementation of Internal Audit Action Plan on audit findings	100% Quarterly implementation of Internal Audit Action Plan on audit findings	100% Quarterly implementation of Internal Audit Action Plan on audit findings

To promote oversight and public accountability	All Wards	GG0025 (CS004)	Output	Portfolio Committee Meetings	Quarterly	4 portfolio meetings	Number	OPEX	Number of quarterly Portfolio meetings held by 30 June 2026	Portfolio Meetings are held on a quarterly basis	Portfolio committee meet on a quarterly basis to perform its responsibilities as oversite body of Council	**Q1,Q2,Q3,Q4** *Notices *Attendance *Registers Minutes	4 quarterly Portfolio meetings held by 30 June 2026	1 quarterly Portfolio meeting	1 quarterly Portfolio meeting	1 quarterly Portfolio meeting	1 quarterly Portfolio meeting
To provide administrative support service to Council and its committees	All Wards	GG0024 (CS003)	Output	EXCO meetings	Quarterly	4 EXCO meetings	Number	OPEX	Number of quarterly Exco meetings held by 30 June 2026	Council executive committee meetings	Provide administrative support to ensure professional, effective and effective functioning of council and committees	**Q1,Q2,Q3,Q4** *Notices *Attendance *Registers Minutes	4 quarterly Exco meetings held by 30 June 2026	1 quarterly Exco meeting	1 quarterly Exco meeting	1 quarterly Exco meeting	1 quarterly Exco meeting
To provide administrative support service to Council and its committees	All Wards	GG0023 (CS002)	Output	Council meetings	Quarterly	10 Council meetings	Number	OPEX	Number of Council Meetings held by 30 June 2026	Council meetings to resolve on items submitted	To create a platform for council to resolve on matters	**Q1,Q2,Q3,Q4** *Notices *Attendance Registers *Minutes *Council Resolution Register	4 quarterly Council meetings held by 30 June 2026	1 Council meeting held	1 Council meeting held	1 Council meeting held	1 Council meeting held

To promote sound labour environment between the employer and unions	All Wards	GG0028 (CS007)	Output	Local Labour Forum meetings	Quarterly	4 local labour Forum meetings	Number	OPEX	Number of quarterly Local Labour Forum meetings held by 30 June 2026	Local Labour Forum meetings convened	To ensure effective and efficient functioning of LLF	**Q1, Q2, Q3, Q4** *Notices *Attendance Registers *Minutes *Resolution Register	4 quarterly Local Labour Forum meetings held by 30 June 2026
To manage and effective and efficient Municipal administration	All Wards	GG0027 (CS006)	Output	Management meetings	Quarterly	1 management meeting	Number	OPEX	Number of quarterly Management meetings held by 30 June 2026	Management meetings convened	To monitor progress and implement policies and plans of Council	**Q1, Q2,Q3,Q4** *Notices *Attendance *Registers Minutes	4 quarterly Management meetings held by 30 June 2026
To promote oversight and public accountability	All Wards	GG0026 (CS005)	Output	MPAC meetings	Quarterly	4 portfolio meetings	Number	OPEX	Numbers of quarterly MPAC meetings held by 30 June 2026	MPAC meetings are held on a quarterly basis	MPAC should meet on a regular basis to perform its responsibilities as oversite body of Council	**Q1, Q2,Q3,Q4** *Notices *Attendance *Registers Minutes; Resolution Register	4 quarterly MPAC meetings held by 30 June 2026
												1 quarterly MPAC meeting	1 quarterly MPAC meeting
												1 quarterly Management meeting	1 quarterly Management meeting
												1 quarterly Local Labour Forum meeting	1 quarterly Local Labour Forum meeting
												1 quarterly Management meeting	1 quarterly Management meeting
												1 quarterly Local Labour Forum meeting	1 quarterly Local Labour Forum meeting

To manage and effective and efficient Municipal administration	All Wards	GG0029 (CS008)	Output	council calendar for council and committees	Annually	Council-approved calenda for council and committees	Date	OPEX	Council and committees' institutional itinerary developed by 30 June 2026	Develop an institutional Council and Committee calendar for effective operation	Ensure the effective functioning of the Council and Committees as per the institutional Calendar	**Q4** Copy of Calendars	Development of council and committees' institutional itinerary by 30 June 2025	Not applicable	Not applicable	Not applicable	Development of council calendar for council and committees

GAMAGARA LOCAL MUNICIPALITY

2025-26 ORGB SDBIP FINANCIAL INFORMATION

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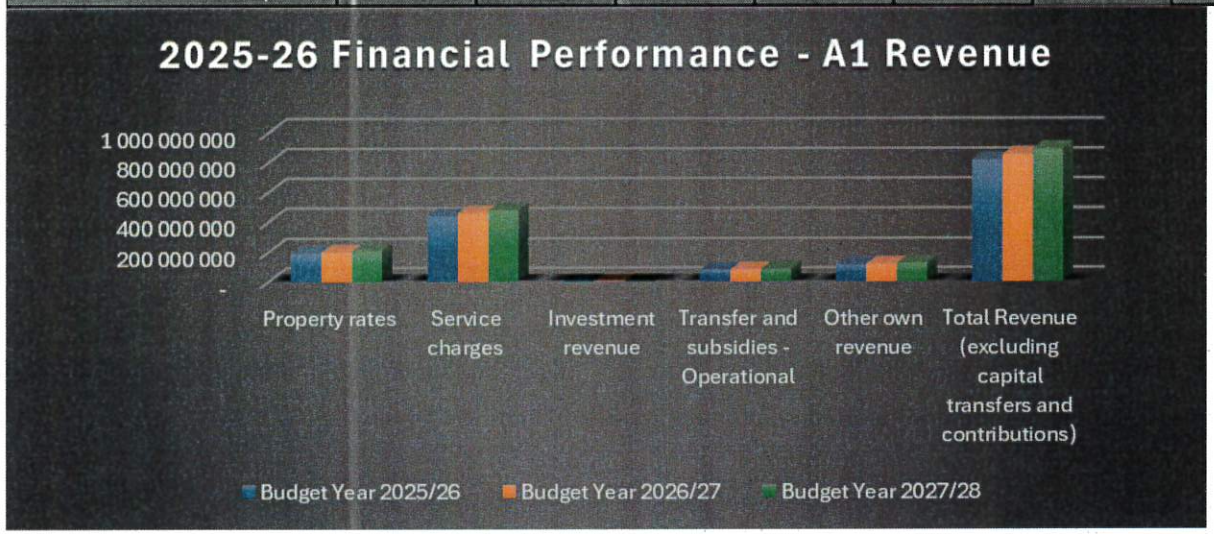
Operational Revenue

Gamagara (NC453) - Table A1 Budget Summary										
Description	2021/22	2022/23	2023/24	Current year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
Rand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
Financial Performance										
Property rates	138,856,276	140,699,377	154,195,371	177,553,712	177,553,712	177,553,712	147,577,827	189,923,898	198,280,549	207,004,892
Service charges	336,054,745	301,602,650	350,045,872	414,802,290	421,136,360	421,136,360	355,745,039	437,992,283	457,263,940	477,383,557
Investment revenue	492,380	471,503	603,611	626,630	516,820	516,820	434,874	527,156	550,351	574,567
Transfer and subsidies - Operational	68,603,643	60,358,278	104,060,145	70,797,109	70,797,109	70,797,109	68,725,194	76,741,109	78,278,153	81,799,959
Other own revenue	48,093,670	71,311,012	64,526,655	103,417,600	108,022,894	108,022,894	69,385,986	109,509,882	115,783,024	120,877,475
Total Revenue (excluding capital transfers and contributions)	**592,100,714**	**574,442,820**	**673,431,654**	**767,197,341**	**778,026,895**	**778,026,895**	**641,868,920**	**814,694,328**	**850,156,017**	**887,640,450**



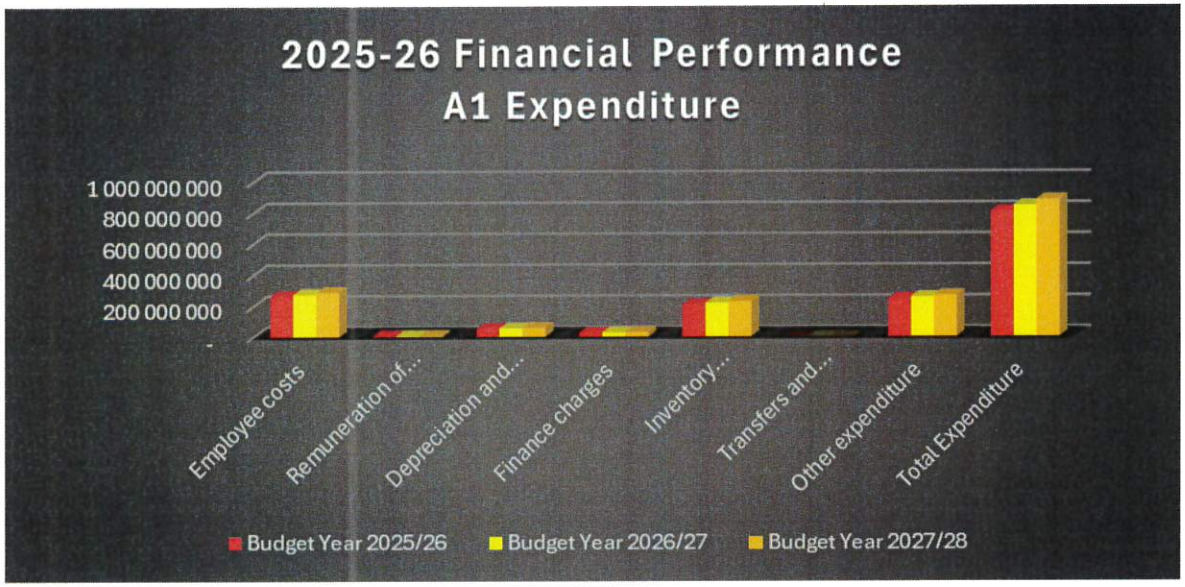
The Table above outlines financial performance per class of revenue (excluding capital revenue).

Operational Expenditure

Gamagara (NC453) - Table A1 Budget Summary										
Description	2021/22	2022/23	2023/24	Current year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
Rand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
Employee costs	204,582,644	212,444,608	242,466,936	282,209,127	268,165,498	268,165,498	228,236,263	264,048,833	275,667,000	287,796,348
Remuneration of councillors	5,741,110	6,098,646	6,957,020	6,831,317	6,831,317	6,831,317	6,184,471	6,848,327	7,149,653	7,464,238
Depreciation and amortisation	57,504,956	54,717,330	63,219,889	55,155,169	53,872,750	53,872,750	49,583,565	54,423,350	56,817,977	59,317,967
Finance charges	20,643,713	40,904,761	19,975,442	25,250,000	28,750,000	28,750,000	26,763,923	27,859,205	29,085,010	30,364,750
Inventory consumed and bulk purchases	166,339,643	164,498,574	193,588,247	215,457,019	211,000,341	211,000,341	160,527,244	210,480,092	219,741,216	229,409,830
Transfers and subsidies	-	70,690	43,440	500,000	150,830	150,830	50,830	24,450	25,526	26,649
Other expenditure	117,687,590	203,997,374	206,283,812	244,565,652	229,989,000	229,989,000	174,414,204	244,653,097	255,417,741	266,656,216
Total Expenditure	**572,499,656**	**682,731,983**	**732,534,786**	**829,968,284**	**798,759,736**	**798,759,736**	**645,760,500**	**808,337,354**	**843,904,123**	**881,035,998**
Surplus/(Deficit)	**19,601,058**	**(108,289,163)**	**(59,103,132)**	**(62,770,943)**	**(20,732,841)**	**(20,732,841)**	**(3,891,580)**	**6,356,974**	**6,251,894**	**6,604,452**
Transfers and subsidies - capital (monetary allocations)	13,495,037	27,711,772	12,955,466	43,464,000	43,464,000	43,464,000	21,518,382	23,991,000	51,351,000	56,752,000
Surplus/(Deficit) after capital transfers & contributions	**33,096,095**	**(80,577,391)**	**(46,147,666)**	**(19,306,943)**	**22,731,159**	**22,731,159**	**17,626,802**	**30,347,974**	**57,602,894**	**63,356,452**
Surplus/(Deficit) for the year	**33,096,095**	**(80,577,391)**	**(46,147,666)**	**(19,306,943)**	**22,731,159**	**22,731,159**	**17,626,802**	**30,347,974**	**57,602,894**	**63,356,452**

The table above outlines expenditure for 2025-26 MTREF.

Total Expenditure for 2025/26 amounts to **R808 million.** Employee related cost is within the acceptable percentage norm. Inventory and bulk purchase amount to **R210 million.** The Municipality has credible plans to improve service delivery. There is a projected operating surplus of **R6.3 million** excluding capital revenue. Other operational expenditure, which includes contracted services has been budgeted for at **R244 million.** Operating Expenditure outlined in the table above, is directly linked to the strategic goals outlined in the IDP (Integrated Development Plan) for strengthening the accountability cycle.



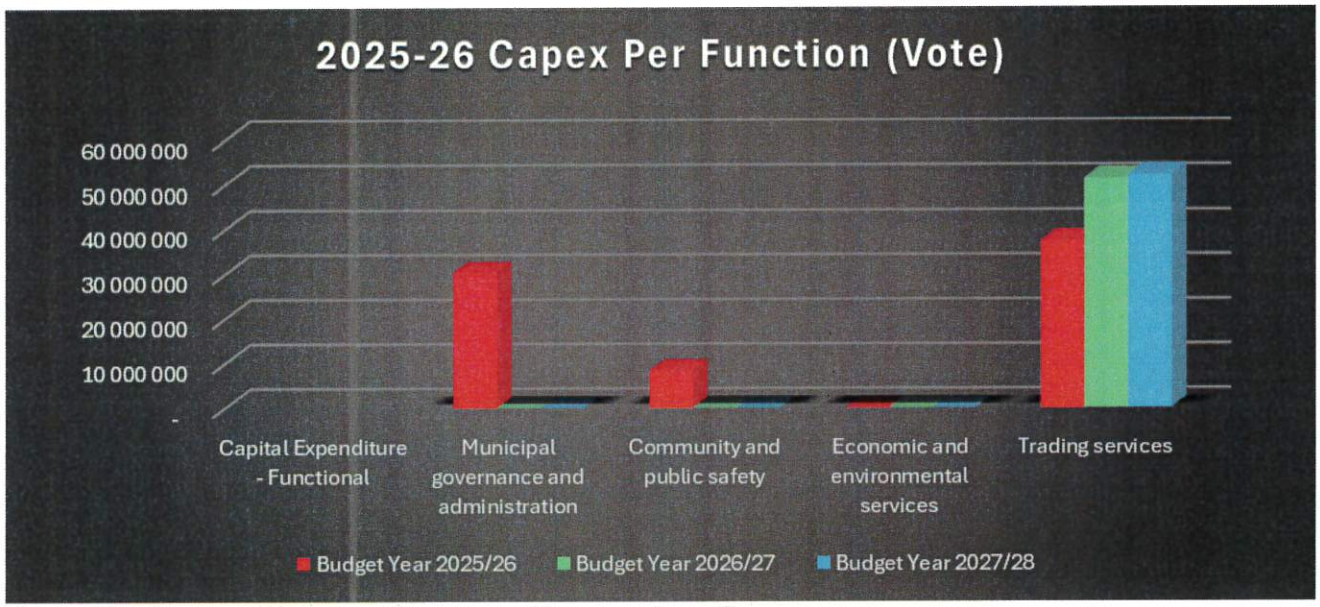
The graph above outlines expenditure for 2025-26 MTREF.

Capital Expenditure

Gamagara (NC453) - Capital Expenditure by Vote and Funding

Description	2021/22	2022/23	2023/24	Current year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
Rand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
Capital Expenditure - Functional										
Municipal governance and administration	148,400		24,917,147	16,000,000	13,600,000	13,600,000	11,946,958	30,523,856	-	-
Executive and council								5,576,053		
Finance and administration	148,400		24,917,147	16,000,000	13,600,000	13,600,000	11,946,958	24,947,803		
Internal audit										
Community and public safety	(260,524)	(304,305)	103,400	10,490,000	13,967,199	13,967,199	4,947,582	8,458,156	-	-
Community and social services	(442,841)	(304,305)		490,000	490,000	490,000				
Sport and recreation	182,317		103,400	10,000,000	13,477,199	13,477,199	4,947,582	8,458,156		
Economic and environmental services	2,308,178	4,573,184	1,046,362	-	-	-	-	-	-	-
Planning and development	20,495		1,046,362							
Road transport	2,287,683	4,573,184								
Environmental protection										
Trading services	12,506,886	18,536,410	24,858,280	64,381,846	61,825,211	61,825,211	28,169,828	37,499,902	51,351,000	52,188,971
Energy sources	4,087,739	3,859,870	339,796	10,125,000	13,525,000	13,525,000	4,781,671	14,853,254	12,000,000	12,542,000
Water management	7,575,712	4,011,558	20,200,469	29,447,677	27,189,751	27,189,751	11,956,011	17,473,855	25,863,640	10,246,971
Waste water management	997,870	10,664,982	4,318,015	24,809,169	21,110,460	21,110,460	11,432,146	5,172,793	13,487,360	29,400,000
Waste management	(154,435)									
Other										
Total Capital Expenditure - Functional	**14,702,940**	**22,805,289**	**50,925,189**	**90,871,846**	**89,392,410**	**89,392,410**	**45,064,368**	**76,481,914**	**51,351,000**	**52,188,971**

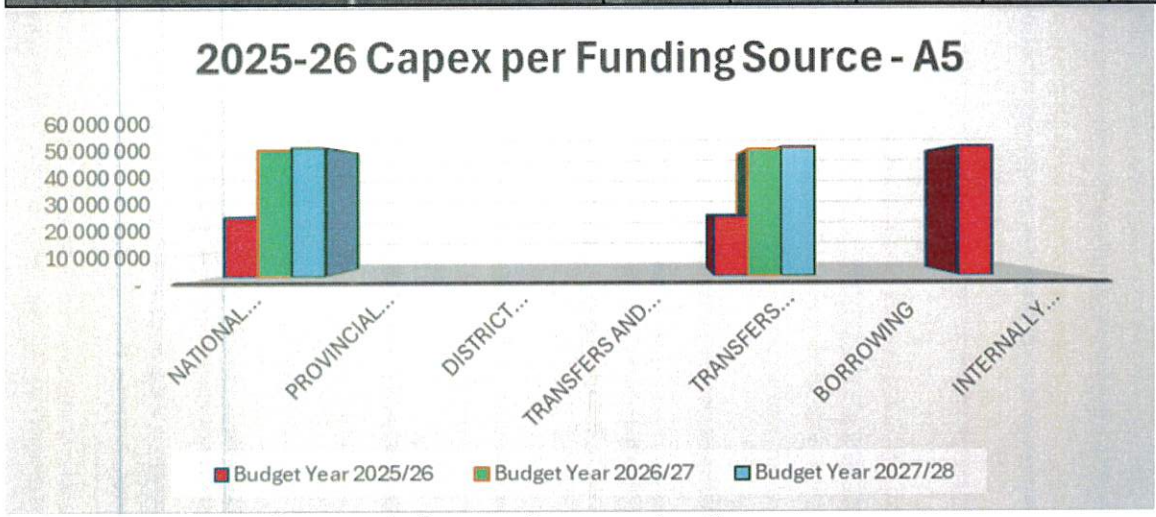
The table above outlines capital expenditure per function or vote.



The table above outlines capital expenditure per function or vote.

Capital Expenditure Funding Source

Gamagara (NC453) - Capital Expenditure by Vote and Funding										
Description	2021/22	2022/23	2023/24	Current year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
Rand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
Funded by										
National Government	7,398,165	25,450,849	24,042,056	42,974,003	42,937,003	42,937,003	23,722,079	23,991,000	51,351,000	52,188,971
Provincial Government				490,000	490,000	490,000				
District Municipality										
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Depart			9,155,874							
Transfers recognised - capital	**7,398,165**	**25,450,849**	**33,197,930**	**43,464,003**	**43,427,003**	**43,427,003**	**23,722,079**	**23,991,000**	**51,351,000**	**52,188,971**
Borrowing										
Internally generated funds	9,954,969	(2,496,407)	17,727,259	47,407,843	45,965,407	45,965,407	21,342,289	52,490,914		
Total Capital Funding	**17,353,134**	**22,954,442**	**50,925,189**	**90,871,846**	**89,392,410**	**89,392,410**	**45,064,368**	**76,481,914**	**51,351,000**	**52,188,971**



The table above outlines capital expenditure per funding source.

Monthly Revenue

Gamagara (NC453) - Table SA25 Budgeted Monthly Revenue

Description	2025/26												2025/26 Medium Term Revenue & Expenditure Framework		
Rand	M01 July	M02 Aug	M03 Sept	M04 Oct	M05 Nov	M06 Dec	M07 Jan	M08 Feb	M09 Mar	M10 Apr	M11 May	M12 June	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
Revenue															
Exchange Revenue															
Service charges - Electricity	22,177,111	22,177,111	22,177,111	22,177,111	22,177,111	22,177,111	22,177,111	22,177,111	22,177,111	22,177,111	22,177,111	22,177,126	266,125,347	277,834,862	290,059,597
Service charges - Water	5,860,781	5,860,781	5,860,781	5,860,781	5,860,781	5,860,781	5,860,781	5,860,781	5,860,781	5,860,781	5,860,781	5,860,776	70,329,367	73,423,858	76,654,509
Service charges - Waste Water Management	4,350,101	4,350,101	4,350,101	4,350,101	4,350,101	4,350,101	4,350,101	4,350,101	4,350,101	4,350,101	4,350,101	4,350,106	52,201,217	54,498,069	56,895,985
Service charges - Waste Management	4,111,363	4,111,363	4,111,363	4,111,363	4,111,363	4,111,363	4,111,363	4,111,363	4,111,363	4,111,363	4,111,363	4,111,359	49,336,352	51,507,151	53,773,466
Sale of Goods and Rendering of Services	818,311	818,311	818,311	818,311	818,311	818,311	818,311	818,311	818,311	818,311	818,311	818,301	9,819,722	10,251,787	10,702,867
Agency services	39,953	39,953	39,953	39,953	39,953	39,953	39,953	39,953	39,953	39,953	39,953	39,954	479,437	500,532	522,555
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	3,077,067	3,077,067	3,077,067	3,077,067	3,077,067	3,077,067	3,077,067	3,077,067	3,077,067	3,077,067	3,077,067	3,077,060	36,924,797	39,393,512	41,126,824
Interest earned from Current and Non Current Assets	43,930	43,930	43,930	43,930	43,930	43,930	43,930	43,930	43,930	43,930	43,930	43,926	527,156	550,351	574,567
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	175,971	175,971	175,971	175,971	175,971	175,971	175,971	175,971	175,971	175,971	175,971	175,982	2,111,663	2,204,576	2,301,577
Licence and permits	5,024	5,024	5,024	5,024	5,024	5,024	5,024	5,024	5,024	5,024	5,024	5,023	60,287	62,626	65,382
Special rating levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	1,781,605	1,781,605	1,781,605	1,781,605	1,781,605	1,781,605	1,781,605	1,781,605	1,781,605	1,781,605	1,781,605	1,781,601	21,379,256	22,319,943	23,302,020
Non-Exchange Revenue															
Property rates	15,826,990	15,826,990	15,826,990	15,826,990	15,826,990	15,826,990	15,826,990	15,826,990	15,826,990	15,826,990	15,826,990	15,827,008	189,923,898	198,280,549	207,004,892
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	80,082	80,082	80,082	80,082	80,082	80,082	80,082	80,082	80,082	80,082	80,082	80,076	960,978	1,003,260	1,047,403
Licences or permits	128,418	128,418	128,418	128,418	128,418	128,418	128,418	128,418	128,418	128,418	128,418	128,418	1,541,016	1,608,820	1,679,608
Transfer and subsidies - Operational	6,395,092	6,395,092	6,395,092	6,395,092	6,395,092	6,395,092	6,395,092	6,395,092	6,395,092	6,395,092	6,395,092	6,395,097	76,741,109	78,278,153	81,799,959
Interest	1,782,769	1,782,769	1,782,769	1,782,769	1,782,769	1,782,769	1,782,769	1,782,769	1,782,769	1,782,769	1,782,769	1,782,754	21,393,213	23,081,772	24,097,370
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	40,694	40,694	40,694	40,694	40,694	40,694	40,694	40,694	40,694	40,694	40,694	40,699	488,333	509,819	532,251
Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains	1,195,931	1,195,931	1,195,931	1,195,931	1,195,931	1,195,931	1,195,931	1,195,931	1,195,931	1,195,931	1,195,931	1,195,939	14,351,180	14,846,377	15,499,618
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	67,891,193	67,891,193	67,891,193	67,891,193	67,891,193	67,891,193	67,891,193	67,891,193	67,891,193	67,891,193	67,891,193	67,891,205	814,694,328	850,156,017	887,640,450

Monthly Expenditure

Gamagara (NC453) - Table SA25 Monthly Budgeted Expenditure															
Description	2025/26												2025/26 Medium Term Revenue & Expenditure Framework		
Rand	M01 July	M02 Aug	M03 Sept	M04 Oct	M05 Nov	M06 Dec	M07 Jan	M08 Feb	M09 Mar	M10 Apr	M11 May	M12 June	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
Expenditure															
Employee related costs	22,004,065	22,004,065	22,004,065	22,004,065	22,004,065	22,004,065	22,004,065	22,004,065	22,004,065	22,004,065	22,004,065	22,004,118	264,048,833	275,667,000	287,796,348
Remuneration of councillors	570,693	570,693	570,693	570,693	570,693	570,693	570,693	570,693	570,693	570,693	570,693	570,704	6,848,327	7,149,653	7,464,238
Bulk purchases - electricity	15,924,587	15,924,587	15,924,587	15,924,587	15,924,587	15,924,587	15,924,587	15,924,587	15,924,587	15,924,587	15,924,587	15,924,582	191,095,039	199,503,220	208,281,362
Inventory consumed	1,615,420	1,615,420	1,615,420	1,615,420	1,615,420	1,615,420	1,615,420	1,615,420	1,615,420	1,615,420	1,615,420	1,615,433	19,385,053	20,237,996	21,128,468
Debt impairment	4,047,668	4,047,668	4,047,668	4,047,668	4,047,668	4,047,668	4,047,668	4,047,668	4,047,668	4,047,668	4,047,668	4,047,676	48,572,024	50,709,098	52,940,392
Depreciation and amortisation	4,535,279	4,535,279	4,535,279	4,535,279	4,535,279	4,535,279	4,535,279	4,535,279	4,535,279	4,535,279	4,535,279	4,535,281	54,423,350	56,817,977	59,317,967
Interest	2,321,601	2,321,601	2,321,601	2,321,601	2,321,601	2,321,601	2,321,601	2,321,601	2,321,601	2,321,601	2,321,601	2,321,594	27,859,205	29,085,010	30,364,750
Contracted services	7,096,167	7,096,167	7,096,167	7,096,167	7,096,167	7,096,167	7,096,167	7,096,167	7,096,167	7,096,167	7,096,167	7,096,173	85,154,010	88,900,786	92,812,421
Transfers and subsidies	2,038	2,038	2,038	2,038	2,038	2,038	2,038	2,038	2,038	2,038	2,038	2,032	24,450	25,526	26,649
Irrecoverable debts written off	1,810,267	1,810,267	1,810,267	1,810,267	1,810,267	1,810,267	1,810,267	1,810,267	1,810,267	1,810,267	1,810,267	1,810,258	21,723,195	22,679,016	23,676,892
Operational costs	7,377,711	7,377,711	7,377,711	7,377,711	7,377,711	7,377,711	7,377,711	7,377,711	7,377,711	7,377,711	7,377,711	7,377,687	88,532,508	92,427,942	96,494,772
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	55,947	55,947	55,947	55,947	55,947	55,947	55,947	55,947	55,947	55,947	55,947	55,943	671,360	700,899	731,739
Total Expenditure	67,361,443	67,361,443	67,361,443	67,361,443	67,361,443	67,361,443	67,361,443	67,361,443	67,361,443	67,361,443	67,361,443	67,361,481	808,337,354	843,904,123	881,035,998

Monthly Revenue by Vote

Gamagara (NC453) - Table SA26 Monthly Budgeted revenue per Municipal Vote

Description	2025/26												2025/26 Medium Term Revenue & Expenditure Framework		
Rand	M01 July	M02 Aug	M03 Sept	M04 Oct	M05 Nov	M06 Dec	M07 Jan	M08 Feb	M09 Mar	M10 Apr	M11 May	M12 June	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
Multi-Year expenditure appropriation															
Vote 1 - Budget & Treasury Office	21111	21111	21111	21111	21111	21111	21111	21111	21111	21111	21111	21111	253334	264060	275686
Vote 2 - Corporate Services	96	96	96	96	96	96	96	96	96	96	96	96	1154	639	667
Vote 3 - Community Services	5183	5183	5183	5183	5183	5183	5183	5183	5183	5183	5183	5183	62200	65306	68179
Vote 4 - Infrastructure Services	40370	40370	40370	40370	40370	40370	40370	40370	40370	40370	40370	40370	484445	531245	557789
Vote 5 - Strategic Services	516	516	516	516	516	516	516	516	516	516	516	516	6195	6467	6752
Vote 6 - Executive & Council	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	31357	33790	35319
Vote 7 -															
Vote 8 -															
Vote 9 -															
Vote 10 -															
Vote 11 -															
Vote 12 -															
Vote 13 -															
Vote 14 -															
Vote 15 -															
Total Capital Multi-year expenditure	69890	69890	69890	69890	69890	69890	69890	69890	69890	69890	69890	69890	838685	901507	944392

Monthly Expenditure by Vote

Gamagara (NC453) - Table SA26 Monthly Budgeted expenditure per Municipal Vote

Description	2025/26												2025/26 Medium Term Revenue & Expenditure Framework		
Rand	M01 July	M02 Aug	M03 Sept	M04 Oct	M05 Nov	M06 Dec	M07 Jan	M08 Feb	M09 Mar	M10 Apr	M11 May	M12 June	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
Multi-Year expenditure appropriation															
Vote 1 - Budget & Treasury Office	12515	12515	12515	12515	12515	12515	12515	12515	12515	12515	12515	12515	150183	153330	159180
Vote 2 - Corporate Services	7769	7769	7769	7769	7769	7769	7769	7769	7769	7769	7769	7769	93226	97403	101858
Vote 3 - Community Services	7416	7416	7416	7416	7416	7416	7416	7416	7416	7416	7416	7416	88987	105653	109763
Vote 4 - Infrastructure Services	34799	34799	34799	34799	34799	34799	34799	34799	34799	34799	34799	34799	417589	422849	442832
Vote 5 - Strategic Services	2288	2288	2288	2288	2288	2288	2288	2288	2288	2288	2288	2288	27456	24138	25200
Vote 6 - Executive & Council	2575	2575	2575	2575	2575	2575	2575	2575	2575	2575	2575	2575	30896	40530	42203
Vote 7 -															
Vote 8 -															
Vote 9 -															
Vote 10 -															
Vote 11 -															
Vote 12 -															
Vote 13 -															
Vote 14 -															
Vote 15 -															
Total Capital Multi-year expenditure	67361	67361	67361	67361	67361	67361	67361	67361	67361	67361	67361	67361	808337	843903	881036

Monthly Capital Expenditure by Vote

Gamagara (NC453) - Table SA28 Monthly Budgeted capital expenditure per Municipal Vote

Description	2025/26												2025/26 Medium Term Revenue & Expenditure Framework		
Rand	M01 July	M02 Aug	M03 Sept	M04 Oct	M05 Nov	M06 Dec	M07 Jan	M08 Feb	M09 Mar	M10 Apr	M11 May	M12 June	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
Multi-Year Capital expenditure to be appropriated															
Vote 1 - Budget & Treasury Office															
Vote 2 - Corporate Services															
Vote 3 - Community Services															
Vote 4 - Infrastructure Services	1186	1186	1186	1186	1186	1186	1186	1186	1186	1186	1186	1186	14232	37864	22789
Vote 5 - Strategic Services															
Vote 6 - Executive & Council															
Vote 7 -															
Vote 8 -															
Vote 9 -															
Vote 10 -															
Vote 11 -															
Vote 12 -															
Vote 13 -															
Vote 14 -															
Vote 15 -															
Total Capital Multi-year expenditure	1186	1186	1186	1186	1186	1186	1186	1186	1186	1186	1186	1186	14232	37864	22789
Multi-Year Capital expenditure to be appropriated															
Vote 1 - Budget & Treasury Office															
Vote 2 - Corporate Services	2079	2079	2079	2079	2079	2079	2079	2079	2079	2079	2079	2079	24948		
Vote 3 - Community Services	705	705	705	705	705	705	705	705	705	705	705	705	8458		
Vote 4 - Infrastructure Services	1939	1939	1939	1939	1939	1939	1939	1939	1939	1939	1939	1939	23268	13487	29400
Vote 5 - Strategic Services															
Vote 6 - Executive & Council	465	465	465	465	465	465	465	465	465	465	465	465	5576		
Vote 7 -															
Vote 8 -															
Vote 9 -															
Vote 10 -															
Vote 11 -															
Vote 12 -															
Vote 13 -															
Vote 14 -															
Vote 15 -															
Total Capital Single-year expenditure	5188	5188	5188	5188	5188	5188	5188	5188	5188	5188	5188	5188	62250	13487	29400
TOTAL CAPITAL EXPENDITURE	5188	5188	5188	5188	5188	5188	5188	5188	5188	5188	5188	5188	76482	51351	52189

Monthly Capital Expenditure by Functional classification

Gamagara (NC453) - Table SA29 Budgeted Monthly Capital Expenditure by Functional Classification and Funding

Description	2025/26												2025/26 Medium Term Revenue & Expenditure Framework		
Rand	M01 July	M02 Aug	M03 Sept	M04 Oct	M05 Nov	M06 Dec	M07 Jan	M08 Feb	M09 Mar	M10 Apr	M11 May	M12 June	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
Capital Expenditure - Functional															
Municipal governance and administration	2,543,653	2,543,653	2,543,653	2,543,653	2,543,653	2,543,653	2,543,653	2,543,653	2,543,653	2,543,653	2,543,653	2,543,673	30,523,856	-	-
Executive and council	464,670	464,670	464,670	464,670	464,670	464,670	464,670	464,670	464,670	464,670	464,670	464,683	5,576,053		
Finance and administration	2,078,983	2,078,983	2,078,983	2,078,983	2,078,983	2,078,983	2,078,983	2,078,983	2,078,983	2,078,983	2,078,983	2,078,990	24,947,803		
Internal audit															
Community and public safety	704,846	704,846	704,846	704,846	704,846	704,846	704,846	704,846	704,846	704,846	704,846	704,850	8,458,156	-	-
Community and social services															
Sport and recreation	704,846	704,846	704,846	704,846	704,846	704,846	704,846	704,846	704,846	704,846	704,846	704,850	8,458,156		
Public safety															
Housing															
Health															
Economic and environmental services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and development															
Road transport															
Environmental protection															
Trading services	3,124,990	3,124,990	3,124,990	3,124,990	3,124,990	3,124,990	3,124,990	3,124,990	3,124,990	3,124,990	3,124,990	3,125,012	37,499,902	51,351,000	52,188,971
Energy sources	1,237,771	1,237,771	1,237,771	1,237,771	1,237,771	1,237,771	1,237,771	1,237,771	1,237,771	1,237,771	1,237,771	1,237,773	14,853,254	12,000,000	12,542,000
Water management	1,456,153	1,456,153	1,456,153	1,456,153	1,456,153	1,456,153	1,456,153	1,456,153	1,456,153	1,456,153	1,456,153	1,456,172	17,473,855	25,863,640	10,246,971
Waste water management	431,066	431,066	431,066	431,066	431,066	431,066	431,066	431,066	431,066	431,066	431,066	431,067	5,172,793	13,487,360	29,400,000
Waste management															
Other															
Total Capital Expenditure - Functional	6,373,489	6,373,489	6,373,489	6,373,489	6,373,489	6,373,489	6,373,489	6,373,489	6,373,489	6,373,489	6,373,489	6,373,535	76,481,914	51,351,000	52,188,971
Funded by															
National Government	1,999,248	1,999,248	1,999,248	1,999,248	1,999,248	1,999,248	1,999,248	1,999,248	1,999,248	1,999,248	1,999,248	1,999,272	23,991,000	51,351,000	52,188,971
Provincial Government															
District Municipality															
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Depart															
Transfers recognised - capital	1,999,248	1,999,248	1,999,248	1,999,248	1,999,248	1,999,248	1,999,248	1,999,248	1,999,248	1,999,248	1,999,248	1,999,272	23,991,000	51,351,000	52,188,971
Borrowing															
Internally generated funds	4,374,241	4,374,241	4,374,241	4,374,241	4,374,241	4,374,241	4,374,241	4,374,241	4,374,241	4,374,241	4,374,241	4,374,263	52,490,914		
Total Capital Funding	6,373,489	6,373,489	6,373,489	6,373,489	6,373,489	6,373,489	6,373,489	6,373,489	6,373,489	6,373,489	6,373,489	6,373,535	76,481,914	51,351,000	52,188,971