



Gamagara Local Municipality

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

Financial Year: 2026-27

**GOOD SOCIETY THROUGH
SOUND ETHICAL GOVERNANCE
AND BUILDING SUSTAINABLE
COMMUNITIES**

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SDBIP QUALITY CERIFICATE BY THE MUNICIPAL MANAGER



MR LEOGANG SEETILE

In my capacity as the Municipal Manager of the Gamagara Local Municipality submit the Service Delivery and Budget Implementation Plan (SDBIP) for the 2026/27 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.

2026/27 SDBIP Submitted by:



MR. LEOGANG SEETILE

MUNICIPAL MANAGER

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 2026/27 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 2026/27 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.

2026/27 SDBIP Approved by:



**CLLR. ROMAN
MAYOR**

26 June 2026

DATE

ACRONYMS

CDW	COMMUNITY DEVELOPMENT WORKERS
COGHSTA	CO-OPERATIVE GOVERNANCE HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS
COGHTA	CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS
DBSA	DEVELOPMENT BANK OF SOUTH AFRICA
DGDS	DISTRICT GROWTH AND DEVELOPMENT STRATEGY
DORA	DIVISION 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 into 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) comply 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 comprises of Three (3) chapters which are briefly outlined as follows:

The first chapter is the overview which entails the introduction, legislative framework, and 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 guidelines 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 **2026/27** 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 **2026/27** financial year.

The projected total operational income for the financial year is **R948 838 232** of this **R822 986 232** will be raised by the municipality while **R125 852 000**(including capital grants) will be received from national and provincial departments and other sources.

The operational expenditure of the municipality amounts to **R891 605 182**.
this is about **93.97 %** of the municipal budget.

The municipality will be spending **R132 141 867** 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.

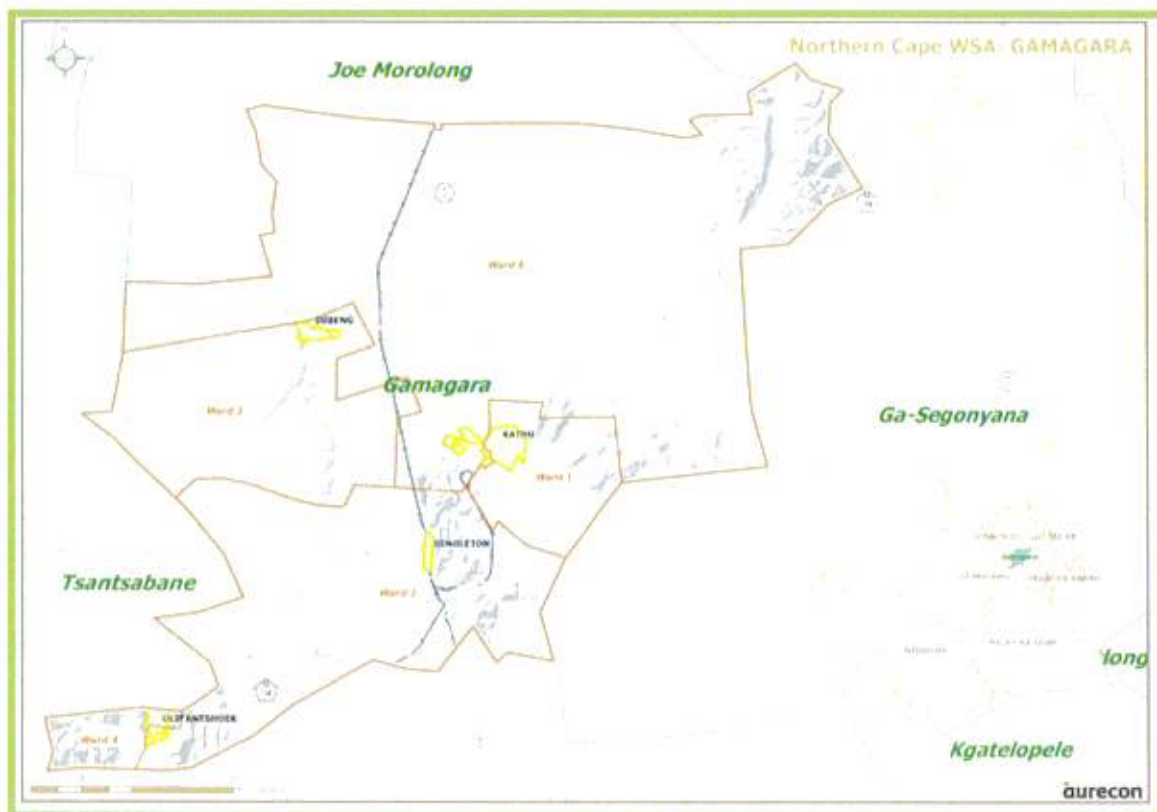
The municipality is composed of four (4) towns which are Kathu, Sesheng, Olifantshoek and Dibeng. Dingleton has been relocated to Kathu due to mining activity that is planned by Sishen Iron Ore Mine. The municipality is classified as a small mining town.

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: Ditleung 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 competent 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 2026/2027

2026/27 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	2025/26 Audit Com meetings held	Number of ARPC meetings	OPEx	Number of Quarterly Audit, Risk and Performance Committee meetings held by 30 June 2027	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	*Attendance registers *Minutes of the ARPC Meeting	4 Quarterly Performance Audit Committee meetings held by 30 June 2027	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held

Managing risks to the Municipality	All Wards	GG004	Output	Strategic Risk Register	Quarterly	2025/26 Strategic risk register	Date of Strategic Risk Register Review	OPEx	Quarterly review of strategic and operational risk registers by 30 June 2027	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 and operational risk register review by 30 June 2027	Strategic and operational risk register reviewed	Strategic and operational risk register reviewed	Strategic and operational risk register reviewed
	KEY FOCUS AREA: RISK MANAGEMENT															
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 January 2027	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	External audit findings action plan developed by 31 January 2027	Not Applicable	Not Applicable	Internal and External audit findings action plan developed
To promote oversight and public accountability and clean governance	All Wards	GG002	Output	Good Governance	Annually	Ongoing	Audit opinion	N/A	Unqualified Audit Opinion achieved by 31 December 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 and sound performance management	Q1 *Auditor General Audit Outcomes Report	Achievement of Unqualified Audit Opinion by 31 December 2026	Not applicable	Achievement of unqualified without findings	Not applicable
Not Applicable																

Managing risks to the Municipality	All Words	GG005	Output	Strategic Risk Register	Quarterly	2025/26 quarterly Strategic and operational risk management report	Number of quarterly report	OPEX	Number of quarterly Strategic and operational risk management reports submitted to Council by 30 June 2027	Strategic Risk Register management 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 management report	4 quarterly Strategic and operational risk management reports submitted to Council by 30 June 2027	1 quarterly risk register management reports submitted to Council	1 quarterly risk register management reports submitted to Council	1 quarterly risk register management reports submitted to Council	1 quarterly risk register management reports submitted to Council
KEY FOCUS AREA: MAYORAL PROGRAMMES																	
To improve public participation	All Words	GG006	Output	Outreach Programmes	Quarterly	2025/26 outreach Programmes	Number of Programmes	OPEX	Number of Council Outreach Programmes for communities by 30 June 2027	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 2027	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																	
Involving communities in municipal affairs	All Words	GG007	Output	Ward Committee	Quarterly	2025/26 Ward Committee reports	Number of reports	OPEX	Number of Quarterly reports on Ward Committee meetings held by 30 June 2027	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 meeting report	4 Quarterly reports on Ward Committee meetings held by 30 June 2027	1 report on Ward Committee report	1 report on Ward Committee report	1 report on Ward Committee report	1 report on Ward Committee report

KEY FOCUS AREA: PERFORMANCE MANAGEMENT																				
To ensure effective and efficient strategic integrated planning.	All Wards	GG009	Output	Performance agreements	Top-layer SDBIP	Annually	2025/26 Performance agreements signed by senior managing	Number of signed Performance agreements	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	6 Performance agreements signed for senior managers by 31 July 2026	6 Performance agreements signed by senior managers	Not applicable	Not applicable	Not applicable	Not applicable
To ensure effective and efficient strategic integrated planning.	All Wards	GG008	Output	Performance agreements	Top-layer SDBIP	Annually	2025/26 Performance agreements signed by senior managing	Number of signed Performance agreements	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	6 Performance agreements signed for senior managers by 31 July 2026	6 Performance agreements signed by senior managers	Not applicable	Not applicable	Not applicable	Not applicable

To review and report IDP implementation progress against predetermined objectives	All Words	GG0013	Output	Annual Report	Annually	2025/26 Reports	Date of submission	OPEx	Annual Report developed and submitted to council for approval by 31 January 2027	Annual Report developed in terms of Section 127 of the MFMA and submitted to Council	To obtain Council approval of the Annual Report	Q3	*Copy of the Annual Report *Proof of submission to Council	Annual Report developed and submitted to council for approval by 31 January 2027	Not Applicable	Not Applicable	Annual Report submitted to Council for approval	Not Applicable
To review and report IDP implementation progress against predetermined objectives	All Words	GG0014	Output	Oversight Report	Annually	2025/26 Oversight Report	Date of submission	OPEx	Oversight Report developed and submitted to Council by 31 March 2027	Oversight Report on the Annual Report developed and tabled to Council for approval	To obtain Council approval on the Annual Report	Q3	*Copy of the report *Oversight Report *Proof of submission	Oversight Report developed and submitted to Council by 31 March 2027	Not Applicable	Not Applicable	Oversight Report submitted to Council for approval	Not Applicable
KEY FOCUS AREA: GOVERNANCE STRUCTURES																		
To develop ICT as an enabler	All Words	GG0015	Output	ICT Steering Committee	Quarterly	2025/26 ICT Steering Committee meetings held	Number of meetings held	OPEx	Number of ICT Steering Committee meetings held by 30 June 2027	Formal ICT Steering Committee meeting to discuss status on progress with regards to ICT	To provide executive leadership oversight in the municipality with standards policies procedures and best practices to priorities technological initiatives	Q1, Q2, Q3 & Q4	*Attendance Register and Minutes *Notice/Invitation on	4 quarterly ICT Steering Committee meetings held by 30 June 2027	1 ICT Steering Committee meeting held	1 ICT Steering Committee meeting held	1 ICT Steering Committee meeting held	1 ICT Steering Committee meeting held

OFFICE OF THE MUNICIPAL MANAGER																
NATIONAL KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
STRATEGIC OBJECTIVE: TO ENSURE THE FINANCIAL STABILITY OF THE MUNICIPALITY IS IN ORDER AND TO ADHERE TO STATUTORY REQUIREMENTS																
KEY FOCUS AREA: REVENUE ENHANCEMENT																
KPIs Owner: Mr. L Seetile																
Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	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 enhance municipal revenue	All Wards	GG0016(FIN0035)	Output	Funding Plan Report	Annually	Quarterly	Number of reports	Number of Quarterly Revenue enhancement Committee meetings held by 30 June 2027	Revenue enhancement Committee meetings held for reports on the Funding Plan	To promote and enhance financial viability in the municipality	*Invitation/noti ce *Copy of Updated; *Funding register, minutes	4 Quarterly Revenue enhancement Committee meetings by 30 June 2027	1 quarterly progress report on the Budget Funding Plan meeting	1 quarterly progress report on the Budget Funding Plan meeting	1 quarterly progress report on the Budget Funding Plan meeting	1 quarterly progress report on the Budget Funding Plan meeting
To ensure accurate, timely, and compliant reporting	All Ward	GG0017(FIN0036)	Output	Budget Funding Plan	Annually	Quarterly reports	Number of quarterly	Number of quarterly progress report on the Budget Funding Plan performance by 30 June 2027	Ensure there is implementation of the budget funding plan.	Ensure there is implementation of the budget funding plan.	*Quarterly progress report on the Budget Funding Plan	4 quarterly progress report on the Budget Funding Plan performance by 30 June 2027	1 quarterly progress report on the Budget Funding Plan meeting	1 quarterly progress report on the Budget Funding Plan meeting	1 quarterly progress report on the Budget Funding Plan meeting	1 quarterly progress report on the Budget Funding Plan meeting
KEY FOCUS AREA: BUDGET MANAGEMENT																

To ensure spending of Capital Expenditure of the municipality	All Wards	GG0018 (FIN0034)		Budget Management	Quarterly	2025/26 CAPEX	Percentage of Capital Expenditure spent	CAPEX	Percentage of municipal Capital Budget Expenditure spent on projects by 30 June 2027	The percentage indicates the actual expenditure on the Capital Expenditure for earmarked projects	To oversee the expenditure of Capital Budget for projects	*Quarterly Capital Budget Expenditure Reports	100% of municipal Capital Expenditure spent on projects by 30 June 2027	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	100% of municipal Capital Budget Expenditure spent on projects
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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 WORKFORCE 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			
KEY FOCUS AREA: HUMAN RESOURCE STRATEGY																	
To create a conducive healthy and safe environment in the workplace	All employees	GG0019(MTID0025)	Output	Compensation levies	Quarterly	Outstanding levies	Percentage of Payment made		Percentage of Payment made towards outstanding Compensation Levies to Department of Labour by 30 June 2027	Compensation levies paid to the Department of Labour	Ensure statutory compliance with Department of Labour	Q1, Arrangements with the department of Labour Q2 Invoices and Account payment statements Q3 Invoices and Account payment statements Q4 *Invoices and Account payment statements *Letter of good standing	100% Payment made towards outstanding Compensation Levies to Department of Labour by 30 June 2027	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 reconnection and house connection in Olifantshoek-phase 2	Annually	100 household electrified	Number of Stands Electrified	R 5 600 000.00 (INEP) (R4 000 000.00 Own funding)	Number of households electrified in Olifantshoek Phase 3 (Rooiwal & Noordkaap) by 30 June 2027	Reduce Electricity Backlog in Olifantshoek (Rooiwal & Noordkaap)	To provide Access to basic electricity	(Q1)* Appointment letters *Site Handover certificate (Q2) *Construction Progress Report (Q3) *Construction Progress Report (Q4) *Project Completion certificate	200 households electrified in Olifantshoek (Rooiwal) by 30 June 2026 30 June 2027	Appointment of contractor; *Site Handover	*Construction Progress Report	*Construction Progress Report	200 households electrified in Olifantshoek
To improve billing levels	Ward 1 - 8	BSD002 (PBID 204)	Output	Installation/ Replacement of smart electrical meters	Annually	200 prepaid electrical meters	Number of electrical meters installed	R3 000 000.00 (Own funding)	Number of prepaid electrical meters installed in Ward 1 to Ward 8 by 30 June 2027	Perform regular installation of smart electrical meters	To install smart electrical meters to improve the billing system of the municipality	Q1, Q2, Q3 & Q4 * Progress Reports * Register	120 prepaid electrical meters in Ward 1 to Ward 8 installed by 30 June 2027	20 prepaid electrical meters	30 prepaid electrical meters	35 prepaid electrical meters	35 prepaid electrical meters

Provision of electricity and	Ward 1, 3,4,5 & 8	8SD005	Operation and maintenance of streetlight network	Quarterly	New Indicator	R 2 000 000	Number of streetlight poles replaced in Kathu, Olifantshoek, Siyathemba and Mapoteng by 30 June 2027	number of damaged, unsafe or non-functional street light poles replaced across Gamagara municipal areas	To improve public lighting, enhance community safety, reduce electrical risks, and restore reliable street lighting services in affected areas.	Q1 *Assessment report Q2, Q3 & Q4 *Quarterly reports on Streetlight poles replaced	50 of street light poles replaced in Kathu, Olifantshoek, Siyathemba and Mapoteng by 30 June 2027	Assessment report	10 street light poles replaced	15 street light poles replaced	25 street light poles replaced	75% tickets closed	75% tickets closed	75% tickets closed
Provision of electrical services	Ward 1 - 8	8SD004 (PBID 204)	Operation and maintenance of streetlight network	Quarterly	New Indicator	R0.00	% of streetlight tickets closed by 30 June 2027	Perform regular operation and maintenance of the streetlight network as per call centre callouts.	To maintain existing streetlight network	Q1, Q2, Q3 & Q4 *Quarterly report *Call center ticket report	75% of tickets closed quarterly submitted by 30 June 2027	75% tickets closed	75% tickets closed	75% tickets closed	75% tickets closed	75% tickets closed	75% tickets closed	75% tickets closed
Provision of electrical services	Ward 1 - 8	8SD003 (PBID 204)	Operation and maintenance of electricity network	Quarterly	Ongoing	R0.00	% of electrical tickets closed by 30 June 2027	Perform regular operation and maintenance of the electricity network as per call centre callouts.	To maintain access to electricity supply to all households with electricity connection	Q1, Q2, Q3 & Q4 *Quarterly report *Call center ticket report	90% of tickets quarterly closed by 30 June 2027	90% tickets closed	90% tickets closed	90% tickets closed	90% tickets closed	90% tickets closed	90% tickets closed	90% tickets closed

Provision of electricity and	Word 1	BSD007	Output		Quarterly	New Indicator	Number	R3 000 000.00	Number of industrial stands reticulated by 30 June 2027	Reduce Electricity Backlog in industrial stands	To provide Access to basic electricity	Q1 *Design report (Q2) *Appointment letters *Site Handover certificate (Q3) *Construction Progress Report (Q4) *Construction Project Completion certificate and registers	15 industrial stands reticulated by 30 June 2027	Design report	Appointment of consultant Site Handover Construction progress report	Design and implementation	19 Industrial Switchgear & substation upgraded
Provision of electricity and upgrading of	Word 1	BSD006	Output		Quarterly	New Indicator	Number	R3 000 000.00	Number of industrial switchgear and substations upgraded by 30 June 2027	Upgrade industrial switchgear and substation infrastructure in Kathu	To improve electricity supply reliability, safety and capacity for industrial service areas.	Q2 *Appointment letters Q3 *Design report (Q4) *Project Completion certificate and registers	19 industrial switchgear and substations upgraded by 30 June 2027	Not applicable	Appointment of consultant	Design and implementation	19 Industrial Switchgear & substation upgraded

Provision of electricity and upgrading of	All Words	8SD009	Output		Annually	New Indicator	Date	R 1 000 000	Electricity Master plan reviewed and submitted to council for approval by 30 June 2027	Preparation, review and completion of the Municipality's Electricity Master Plan	To guide long-term electricity infrastructure planning, identify network capacity constraints, prioritize upgrades, support budgeting and funding applications, and improve reliability of electricity supply	Q1 * Appointment letters * Inception Report * Design Report Q2 * Appointment letters * Site Handover report Q3 * Construction Progress Report Q4 * Project Completion Report 200 households electrified	200 households electrified in Mapoteng by 30 June 2027	Not applicable Appointment letter Consultant Inception Report Appointment of contractor Site Handover Construction Progress Report	Preliminary Assessment Report Inception Meeting Appointment of contractor Construction Progress Report	Electricity master plan submitted to council for approval
Reduce access to electricity backlog	All Words	8SD008	Output		Annually	New Indicator	Number	R 5 000 000.00	Number of households electrified in Mapoteng by 30 June 2027	Reduce Electricity Backlog in Mapoteng (Newtown)	To provide Access to basic electricity	Q1 * Appointment letters * Inception Report * Design Report Q2 * Appointment letters * Site Handover report Q3 * Construction Progress Report Q4 * Project Completion Report 200 households electrified	200 households electrified in Mapoteng by 30 June 2027	Not applicable Appointment letter Consultant Inception Report Appointment of contractor Site Handover Construction Progress Report	Preliminary Assessment Report Inception Meeting Appointment of contractor Construction Progress Report	Electricity master plan submitted to council for approval

KEY FOCUS AREA: WATER PROVISION

Develop reliable and sustainable water sources	Ward 2 & 7	BSD0011	Output output		Water meter installed	Number	Bi-Annually	Continued	Number	R 3 000 000 & R1 000 000.00	Number of equipped boreholes and its ancillary works in Dibeng (bulk water augmentation) by June 2027	Conduct planning and survey work of borehole in Dibeng (Water Augmentation Project) by 30 June 2027	To support servitude registration for the borehole and its equipping and connection to reservoir for the Dibeng Water Augmentation Project	Q1 *Survey diagram Q2 *Land valuation report *Letter to the consultant Q3 *Town planning report Q4 *Practical completion certificate	4 boreholes equipped and refurbished by 30 June 2027	300 water meters installed in Wards 1 - 8 by 30 June 2027	Q1, Q2, Q3 & Q4 *Reports on Number of water meters installed *Registers	To improve accurate water meter readings	50 water meters installed in wards 1 - 8	Land valuation and offer to purchase	Town Planning process	100 water meters installed in wards 1 - 8	4 boreholes equipped and refurbished	100 water meters installed in wards 1 - 8
Revenue enhancement	Ward 1 - 8	BSD0010 (PBID 204)	Output output		Water meter installed	Number	Bi-Annually	Continued	Number	R 4600 000.00 (INTERNAL FUNDS)	Number of water meters installed in ward 1 - 8 by 30 June 2027	Prevent Water loss and improve revenue generation	To improve accurate water meter readings	Q1, Q2, Q3 & Q4 *Reports on Number of water meters installed *Registers	300 water meters installed in Wards 1 - 8 by 30 June 2027	50 water meters installed in wards 1 - 8	50 water meters installed in wards 1 - 8	50 water meters installed in wards 1 - 8	50 water meters installed in wards 1 - 8	50 water meters installed in wards 1 - 8	100 water meters installed in wards 1 - 8	100 water meters installed in wards 1 - 8		

Develop reliable and sustainable water	Ward 3 & 4	BSD0013 (BSW0001)	Output	Water reticulation for 1300 stands in Olifantshoek phase 1	Quarterly	Appointment of contractor	Percentage of work done	R 12 990 300,00 (MIG) and R9 057 825,00 (Funds-financial)	Percentage of work done to equip and energize 4 boreholes in Dibeng by 30 June 2027	To energize the equipped boreholes in Dibeng Community	To provide access to households in Dibeng	Q1 *Proof of payment Q2 *Progress report Q4 *Practical completion certificate	50% of work done on water Reticulation of 1300 stands in Olifantshoek Phase 2 by 20 June 2027	5% work done - Site handover meeting and Site establishment	20% work done - quarterly progress report on stands reticulated in Phase 2	35% work done - quarterly progress report on stands reticulated in Phase 2	50% work done - water Reticulation of 1300 stands in Olifantshoek Phase 2
Develop reliable and sustainable water sources	Ward 2 & 7	BSD0012 (PWS 0017B)	Output	Dibeng bulk water augmentation: equipping of boreholes and its ancillary works)	Quarterly	Ongoing	90% of work done equipping and connecting 4 x boreholes to the reservoir in Dibeng	R 2 000 000,00 (WSIG)	Percentage of work done to equip and energize 4 boreholes in Dibeng by 30 June 2027	To energize the equipped boreholes in Dibeng Community	To provide access to households in Dibeng	Q1 *Proof of payment Q2 *Progress report Q4 *Practical completion certificate	10% of work done to equip and energize 4 boreholes in Dibeng by 30 June 2027	2.5% Work done – payment of Eskom quotation	2.5% work done – installation of pipes	Not Applicable	5% Work done – Energizing of 4 boreholes

Revenue protection & Word 5	Word 1.6.7.3.8.4	BSD0014 (PBID 0035)	Output	Water meter audits and installed and repaired	Quarterly	Ongoing	Percentage of callouts	R 4 600 000	% of water ticket closed quarterly by 30 June 2027	Logged water service tickets, complaints or faults that are resolved and closed within each quarter.	To improve response time to water service complaints, reduce unresolved faults, strengthen customer service, and ensure reliable water service delivery to communities	Q1, Q2, Q3 & Q4 *Reports on % of water meter ticket quarterly closed	80% of water tickets closed quarterly by 30 June 2027	Survey	90% of prepaid water meter complaints resolved quarterly	80% of water meter ticket quarterly closed	Land valuation and offer to purchase and application water use license application	90% of prepaid water meter complaints resolved quarterly	80% of water meter ticket quarterly closed	Town Planning process	90% of prepaid water meter complaints resolved quarterly	80% of water meter ticket quarterly closed	Submission of the reviewed of IRS) for Construction of 7 ML Reservoirs and 0.6 ML Elevated tower in
Increase bulk service to cater for future	Word 1.6.7.3.8.4	BSD0015 (PBID 0035)	Output	Billing Water meters audits and water meter installed	Quarterly	New Indicator	Percentage of callouts attended	R 1 000 000	Implementation Readiness Study (IRS) for Construction of 7 ML Reservoirs and 0.6 ML Elevated tower in Sesheng/Mapoten g Project outcomes report reviewed and submitted to DWS by 30 June 2027	Implementation Readiness Study Final Report for application for funding	To indicate the Municipal's readiness for the implementation of the project	Q1 *Survey diagram Q2 *Land valuation report *Letter to the consultant *approval letter Q3 *Town planning report Q4 * Proof of submission	Implementatio n Readiness Study (IRS) for Construction of 7 ML Reservoirs and 0.6 ML Elevated tower in Sesheng/Mapoten g Project outcomes report reviewed and submitted to DWS by 30 June 2027		90% of prepaid water meter complaints resolved quarterly	90% of prepaid water meter complaints resolved quarterly	Land valuation and offer to purchase and application water use license application	90% of prepaid water meter complaints resolved quarterly	90% of prepaid water meter complaints resolved quarterly	Town Planning process	90% of prepaid water meter complaints resolved quarterly	90% of prepaid water meter complaints resolved quarterly	Submission of the reviewed of IRS) for Construction of 7 ML Reservoirs and 0.6 ML Elevated tower in

Blue Drop Compliance	All wards with Wastewater treatment	BSD0017	Output	New Indicator	Quarterly	% of the last blue drop evaluation	Percentage	R 500 000	Percentage of the Blue Drop reached per year by 30 June 2027	Track Implementation of Blue Drop Action Plan measures to improve drinking water quality compliance.	To improve the Municipality's Blue Drop score and ensure safe, compliant and reliable drinking water supply	Q1 * Water treatment Assessment report Q2 * Process audit report Q3 * Proof of submission Q4 * DWS blue drop report	70% Blue Drop reached per year by 30 June 2027	Water treatment Assessment	Appointment & Inception	Process audit	Submission of process audit to council for approval	10% work done	20% of the Feasibility Study for Kathu Bulk Water & Sanitation Phase 2
Increase bulk services to cater for	Wards 1, 5, 6, 7 & 8	BSD0018	Output	New Indicator	Quarterly	Percentage	Percentage	R 500 000	Percentage of the Feasibility Study for Kathu Bulk Water & Sanitation Phase 2 conducted by 30 June 2027	Conduct feasibility study for Kathu Bulk water and Sanitation Phase 2	To determine viable bulk water and sanitation infrastructure solutions for future implementation.	Q2 * Appointment letter & Inception report Q3 * Quarterly Project Progress Report Q4 * Quarterly Project Progress Report	30% of the Feasibility Study for Kathu Bulk Water & Sanitation Phase 2 conducted by 30 June 2027	Not Applicable	Appointment & Inception	Process audit	Submission of process audit to council for approval	10% work done	20% of the Feasibility Study for Kathu Bulk Water & Sanitation Phase 2

Green Drop Compliance	All wards with Wastewater treatment	BSD0023	Output	New Indicator	Quarterly	2025 last green drop evaluation	Percentage of Reports	R4 000 000.000	Percentage of sanitation ticket closed quarterly by 30 June 2027	Track implementation of Green Drop Action Plan measures to improve wastewater treatment compliance.	To improve the Municipality's Green Drop score and ensure compliant, safe and sustainable wastewater treatment.	Q1 * Water treatment Assessment report Q2 * Process audit report Q3 * Proof of submission Q4 * Professional service provider green drop assessment report	80% Percentage of Green Drop status reached by 30 June 2027	Water treatment Assessment	Process audit	Submission of process audit to council for approval	70% of Green Drop status reached
Maintenance of	Word 5	BSD0022	Output	New Indicator	Quarterly	Continued	Percentage of callouts	attended	% of sanitation ticket closed quarterly by 30 June 2027	Operation and maintenance of sanitation infrastructure	Perform regular operation and maintenance of the sanitation infrastructure as per call centre callouts.	Q1, Q2, Q3 & Q4 * Quarterly Reports on % of sanitation ticket closed	80% of sanitation ticket closed quarterly by 30 June 2027	80% of sanitation ticket closed	80% of sanitation ticket closed	80% of sanitation ticket closed	70% of Green Drop status reached
KEY FOCUS AREA: SANITATION PROVISION																	
Increase bulk services to cater for future	BSD0021	Output		Annually	New Indicator		Date	1 500 000.00	Water and sanitation Master plan reviewed and submitted to council for approval by 30 June 2027	Preparation and completion of the Municipality's Water and Sanitation Master Plan.	To guide long-term infrastructure planning, prioritise water and sanitation projects, support budgeting and funding applications, and improve service delivery and compliance.	Q2 * Appointment Meeting * Minutes and attendance register Q3 * Preliminary Assessment Report Q4 * Proof of submission * Water and sanitation Master Plan	Water and sanitation Master plan reviewed and submitted to council for approval by 30 June 2027	Not applicable	Appointment Inception Meeting	Preliminary Assessment Report	Water and sanitation Master plan submitted to council for approval

Ward 3 & 4	8SD0025	Output	New Indicator	Quarterly		NEW	Percentage	R 500 000	Percentage of work done on the new wastewater treatment works (Planning and design) by 30 June 2027	Conduct planning and survey work for the Ollantshoek Wastewater Treatment Works.	To support proper planning, design and future upgrading of the wastewater treatment works.	Q2 * Draft Survey diagram report Q3 Town Planning Report Q4 Design Report	100% of work done on the new wastewater treatment works (Planning and design) by 30 June 2027	Not Applicable	Survey	Town Planning Report	Design and development	100% work done on refurbishment of Kathu 3.5ML Wastewater Treatment Works	100% work done on refurbishment of Kathu 3.5ML Wastewater Treatment Works	Increase bulk services to cater for Words 1, 5, 6, 7 & 8 BSD0024
Ward 3 & 4	8SD0024	Output	New Indicator	Quarterly		NEW	Percentage	R 3 000 000	% of work done on refurbishment of Kathu 3.5ML Wastewater Treatment Works by 30 June 2027	refurbishing and upgrading the Kathu 3.5ML Wastewater Treatment Works to restore and improve its operational capacity	To improve wastewater treatment performance, support Green Drop compliance, reduce environmental pollution risks, and ensure reliable sanitation service delivery in Kathu	Q1 * Assessment Report Q2 * Appointment letter Q3 * Progress report Q4 * Practical completion certificate	100% of work done on refurbishment of Kathu 3.5ML Wastewater Treatment Works by 30 June 2027	Assessment report	Appointment of a contractor	Town Planning Report	Design and development	100% work done on refurbishment of Kathu 3.5ML Wastewater Treatment Works	100% work done on refurbishment of Kathu 3.5ML Wastewater Treatment Works	Increase bulk services to cater for Words 1, 5, 6, 7 & 8 BSD0024

KEY FOCUS AREA: WASTE MANAGEMENT

Create clean and Safe	All Wards	BSD0028	Output	Environmental management	Quarterly	New	New Indicator	Number	R 3 235 000,00	Number of meters for Dibeng landfill site Fencing erected by 30 June 2027	Construct fencing and access control room at Dibeng Landfill Site.	To improve site security, access control and compliance at the landfill facility	Q2 Procurement Q3 Implementation Report Q4 Report on Fencing installed	500 meters of Fencing of Dibeng Landfill site erected by 30 June 2027	Monitoring of the implementation	Not applicable	Appointment	Implementation progress report	500 Meters of Fence installed
To improve the condition, safety and	All wards	BSD0027	Output		Quarterly	New	New Indicator	Number	OPEx	Number of EPWP jobs created in Dibeng waste Disposal cleaning project) implementation reports by 30 June 2027	Cleaning of Waste Disposal in Dibeng and Olifantshoek	To ensure clean and healthy environment	Q1, Q2, Q3, Q4 *Implementation reports	4 quart erly EPWP jobs created in Dibeng waste Disposal cleaning project) implementation reports by 30 June 2027	Monitoring of the implementation	Dibeng waste Disposal cleaning project	Monitoring of the implementation	Monitoring of the implementation	
Create clean and Safe Environmental	Ward 2 & 7	BSD0026	Output	Environmental management	Quarterly	NEW		Number of reports	R 689 000,00 (EPWP)	Number of EPWP jobs created in Dibeng waste Disposal cleaning project by 30 September 2026	Cleaning of Waste Disposal in Dibeng and Olifantshoek	To ensure clean and healthy environment	Q1 *Appointment letter of EPWP participants	10 EPWP jobs created in Dibeng waste Disposal cleaning project by 30 September 2026	Appointment of the implementation	Appointment of EPWP beneficiaries	Not Applicable	Not Applicable	Not Applicable

Community Infrastructure	Ward 3	BSD0031	Output	New Indicator	Quarterly	New	Percentage of work done	R 8 000 000	Percentage of Municipal Offices in Olifantshoek refurbished by 30 June 2027	Refurbish identified municipal office buildings	To improve the condition, functionality and safety of municipal office facilities	(Q2) * Appointment & Inception (Q3) *Quarterly Project Progress Report (Q4) *Quarterly Project Progress Report	100 % of the Municipal Office refurbished in Olifantshoek by 30 June 2027	N/A	Appointment & Inception phase	40%-Quarterly Project Progress Report	100% of the Municipal Office refurbished	
Community Infrastructure	Ward 1 & 6	BSD0030 (PEC 0013B)	Output	New Indicator	Quarterly	New	Percentage of work done	R 500 000.00 (own funding)	Feasibility Study for the Kathu High-Performance Swimming pool Centre conducted by 30 June 2027	Progress made in completing the feasibility study for the proposed High Performance Swimming Pool Centre in Kathu	To promote youth development, recreation activities	(Q1) * Appointment & Inception (Q2) *Quarterly Project Progress Report (Q3) *Quarterly Project Progress Report (Q4) *Feasibility report	Feasibility Study for the Kathu High-Performance Swimming pool Centre conducted by 30 June 2027	Appointment & Inception	Quarterly Project Progress Report	Quarterly Project Progress Report	Feasibility report	
KEY FOCUS AREA: ROADS AND STORM WATER																		
KEY FOCUS AREA: COMMUNITY FACILITY																		
All Wards	8SD0029	Output	Environmental management	Quarterly	New	Number	R 1 500 000	Number of meters of razor wire Fencing of Olifantshoek Landfill site erected by 30 June 2027	Construct fencing and access control room at Dibeng Landfill Site,	To improve site security, access control and compliance at the landfill facility	Q2 Procurement Q3 Implementation Report Q4 Report on Fencing installed	400 meters of razor wire Fencing of Olifantshoek Landfill site erected by 30 June 2027	N/A	Procurement	Quarterly Progress Reports	400 Meters of Fence installed		

To improve the condition.	All wards	BSD0037	Output	Quarterly	New Indicator	Number of EPWP jobs created	R877 800 (EPWP)	Square meters - m ² of potholes patched by 30 June 2027	To improve road conditions, mobility, access and enhance road safety	To provide safe road conditions for mobility, access and enhance road safety	Q1 *Appointment letters *Contract of employment	15 EPWP jobs created in Gamagara road and storm water maintenance by 30 September 2026	Appointment of EPWP beneficiaries	Not Applicable	Appointment Meeting	Preliminary Assessment Report	500m ² of potholes patched	Not Applicable	Roads and stormwater master plan submitted to council for approval
To provide and improve sustainable Infrastructure	All Wards	BSD0036	Output	Quarterly	New Indicator	m ² patching and repairs	OPEX	Roads and stormwater Master plan reviewed and submitted to council for approval by 30 June 2027	Preparation, review and completion of the Roads and stormwater Master Plan	To guide long-term Roads and stormwater infrastructure planning, identify network capacity constraints, prioritize upgrades, support budgeting and funding applications, and improve reliability of Roads and stormwater supply	Q2 *Appointment Inception Meeting *Minutes and attendance register Q3 *Preliminary Assessment Report Q4 *Proof of submission * Roads and stormwater Master Plan	Roads and stormwater Master plan reviewed and submitted to council for approval by 30 June 2027	500m ² of potholes patched	Not applicable	Appointment Meeting	Preliminary Assessment Report	500m ² of potholes patched	Not Applicable	Roads and stormwater master plan submitted to council for approval

To provide and improve sustainable	All wards	BSD0039	Output	Quarterly	PMU Business plan implemented	Number	R683 700.00	Number of quarterly progress report on PMU Business plan implemented by 30 June 2027	To enhance/enable effective infrastructure implementation through PMU	To enhance/enable effective coordination of implementation	*1 quarterly progress report PMU Business plan implemented	4 quarterly progress report on PMU Business plan implemented by 30 June 2027	1 quarterly progress report PMU Business plan implemented	1 quarterly progress report PMU Business plan implemented	1 quarterly progress report PMU Business plan implemented	1 quarterly progress report PMU Business plan implemented	1 quarterly progress report PMU Business plan implemented	1 quarterly progress report PMU Business plan implemented	1 quarterly progress report PMU Business plan implemented	Monitoring of the implementation Gamagara stormwater programme	Monitoring of the implementation Gamagara stormwater programme	Monitoring of the implementation Gamagara stormwater programme	Monitoring of the implementation Gamagara stormwater programme	5 quarterly EPWP (Gamagara storm water programme) implementation reports by 30 June 2027	Q1, Q2, Q3, Q4 *Implementation reports	To improve the condition, safety and functionality of municipal roads and stormwater drainage systems	Road and stormwater maintenance implemented across Gamagara municipal areas	Number of quarterly EPWP (Gamagara storm water programme) implementation reports by 30 June 2027	Opex	Number	New indicator	Quarterly	Output	All wards	BSD0038	To improve the condition, safety
KEY FOCUS AREA: PROJECT MANAGEMENT UNIT																																				

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	PSS001	Output	Environmental management	Quarterly	7200 cubic meters	Number of Cubic meters	OpEx	Number of cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek by 30 June 2027	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 30 June 2027	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	PSS003	Output	Environmental management	Quarterly	Ongoing	Number of Waste Recycling	N/A	OPEx	Number of cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek by 30th June 2027	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 2027	1 Waste Recycling Monitoring Reports submitted to the	1 Waste Recycling Monitoring Reports submitted to the	1 Waste Recycling and Reclaiming Monitoring Reports	1 Waste Recycling and Reclaiming Monitoring Reports	1 Waste Recycling and Reclaiming Monitoring Reports submitted to the Municipal
Create clean and Safe Environmental control	All wards	PSS002	Output	Environmental management	Quarterly	Ongoing	Number of Cubic meters	Number of Cubic meters	OPEx	Number of cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek by 30th June 2027	Volume of business waste collection	To ensure clean and healthy environment	Q1, Q2, Q3 & Q4 *Waste Recycling Report *Proof of submission	4 Waste Recycling Monitoring Reports submitted to the Municipal Manager by 30 June 2027	1 Waste Recycling Monitoring Reports submitted to the	1 Waste Recycling Monitoring Reports submitted to the	1 Waste Recycling and Reclaiming Monitoring Reports	1 Waste Recycling and Reclaiming Monitoring Reports	1 Waste Recycling and Reclaiming Monitoring Reports submitted to the Municipal

Create clean and Safe Environmental control	All wards	PSS007	Output	Environmental management	Quarterly	Ongoing	224 inspections were conducted	Number of environmental inspections conducted in business	CAPEX	Number of quarterly environmental inspections conducted in business premises in all areas of Gamagara by 30 June 2027	Inspection of the correct operation of businesses in all areas of Gamagara	To protect the community from environmental risks	*Inspection Report *Register	Q1, Q2, Q3 & Q4	224 quarterly environmental inspection conducted in business premises in all areas of Gamagara by 30 June 2027	3 monthly Land Fill Maintenance submitted to the Municipal Manager	3 monthly Land Fill Maintenance submitted to the Municipal Manager	3 monthly Land Fill Maintenance submitted to the Municipal Manager	3 monthly Land Fill Maintenance submitted to the Municipal Manager	3 Parks maintained (Kathu Park, Mapoteng Park and Dibeng Park)
Create clean and Safe Environmental control	All wards	PSS008	Output	Environmental management	Monthly	12 monthly Reports 2025/26	Number of maintenances for 3 parks	(OPEX)	Number of Parks maintained by 30 June 2027	Maintenance of 3 Parks for recreational purposes	To maintain parks facilities	*Monthly Maintenance reports on for 3 parks *Maintenance Schedule	Q1, Q2, Q3 & Q4	3 Parks (Kathu Parks, Mapoteng Park and Dibeng Park) Maintained by 30 June 2027	3 Parks maintained (Kathu Park, Mapoteng Park and Dibeng Park)	3 Parks maintained (Kathu Park, Mapoteng Park and Dibeng Park)	3 Parks maintained (Kathu Park, Mapoteng Park and Dibeng Park)	3 Parks maintained (Kathu Park, Mapoteng Park and Dibeng Park)	3 Parks maintained (Kathu Park, Mapoteng Park and Dibeng Park)	3 Parks maintained (Kathu Park, Mapoteng Park and Dibeng Park)
KEY FOCUS AREA: PARKS AND RECREATION																				
Create clean and Safe Environmental control	All wards	PSS007	Output	Environmental management	Quarterly	Ongoing	Number of reports	Number of reports	CAPEX	Number of Monthly Land Fill Maintenance Reports submitted to the Municipal Manager by 30 June 2027	Monitoring maintenance of Landfill Sites/ Transfer Station	To protect the community from environmental risks	*Landfill Sites Maintenance Monitoring Report *Proof of submission	Q1, Q2, Q3 & Q4	12 monthly Land Fill Maintenance submitted reports to the Municipal Manager by 30 June 2027	3 monthly Land Fill Maintenance submitted to the Municipal Manager	3 monthly Land Fill Maintenance submitted to the Municipal Manager	3 monthly Land Fill Maintenance submitted to the Municipal Manager	3 monthly Land Fill Maintenance submitted to the Municipal Manager	3 Parks maintained (Kathu Park, Mapoteng Park and Dibeng Park)

Create clean and Safe Environmental control	Word 7	PSS0010 (PFC0022)	Output	Environmental management	Quarterly	Ongoing	Percentage of work done on establishment	R2,000 000	(OPEx)	Number of cemeteries maintained by 30 June 2027	Maintenance of 5 cemeteries in all areas of Gamagara	To maintain cemeteries facilities	Q1, Q2, Q3 & Q4 *Monthly Maintenance reports for 5 cemeteries *Maintenance Schedule	5 cemeteries (Kathu, Dibeng and Olifantshoek) maintained by 30 June 2027	25% Progress in specialist studies	25% - Approval of land use application	25% - Registration of the subdivision at deeds office	25% - Close Off
	All wards	PSS009	Output	Environmental management	Monthly	12 monthly Reports 2025/26	Number of maintenances for 5 cemeteries			Percentage of work done on the establishment of olifantshoek and dibeng cemeteries by June 2027	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 *Progress report on special studies Q2 *Approved land use application Q3 *Proof of submission for registration for subdivision to deeds office Q4 *Close out report	100% of work done on the establishment of Olifantshoek and Dibeng cemeteries by June 2027	5 cemeteries (Kathu, Dibeng and Olifantshoek) maintained	25% - Close Off	5 cemeteries (Kathu, Dibeng and Olifantshoek) maintained	5 cemeteries (Kathu, Dibeng and Olifantshoek) maintained

Promotion of road safety	All wards	PSSE0015	Output	Promotion of road traffic management services	Monthly	Ongoing	Number of monthly reports	OPEX	Number of monthly reports on progress license testing in Kathu and renewal of licenses and learners test in Olifantshoek by 30 June 2027	Report based on driving license testing in Kathu to assess progress	Driving license testing center	Q1, Q2, Q3 & Q4 *Monthly progress report on driving license testing center in Kathu	12 monthly progress report on drives license testing in Kathu and renewal of licenses and learners test in Olifantshoek by 30 June 2027	3 monthly progress report	3 monthly progress report	3 monthly progress report	3 monthly progress report	Promotion of road safety
Promotion of road safety	All wards	PSSE0014	Output	Promotion of road traffic management services	Monthly	Ongoing	Number of vehicles tested for roadworthiness	OPEX	Number of monthly reports on the Kathu Vehicle Testing Station by 30 June 2027	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 2027	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	Promotion of road safety
Promotion of road safety	All wards	PSSE0013	Input	Promotion of road traffic management services	Quarterly	4 Road safety awareness Programmes	Number of Road safety awareness Programmes	OPEX	Number of quarterly Road safety awareness Programmes conducted by 30 June 2027	To create awareness about road safety	To promote and create a safe road environment	Q1, Q2, Q3 & Q4 *Road safety awareness Programmes Report and *Acknowledgement letter *Road Safety Awareness Schedule *Road safety awareness notice	4 quarterly Road safety awareness Programmes conducted by 30 June 2027	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

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 ADHERE 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	Not Applicable	Date of Approval	OPEX	Revenue Enhancement Strategy developed and submitted to council for approval by Council by 30 June 2027	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	Q1, Q2, Q3 *Progress reports Q4 *Proof of submission to council *Copy of the Strategy and Council Resolution	Revenue Enhancement Strategy reviewed and approved by Council by 30 June 2027	Progress report on development Revenue Enhancement Strategy	Progress report on development Revenue Enhancement Strategy	Approved strategy	
									Percentage of monthly electricity meters read by 30 June 2027	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 *Electricity Meter reading report (Service Provider report)	100% of monthly electricity meters read by 30 June 2027	100% monthly electricity meters read	100% monthly electricity meters read	100% monthly electricity meters read	100% of the monthly electricity meters read

To ensure effective credit control activities are	All Ward	FIN006	Output	Revenue Collection	Monthly	2025/26 Percentage service cut	Percentage of service cut	OP&EX	% of Monthly service cut by 30 June 2027	Disconnection of services to overdue accounts	To improve cashflow by collecting outstanding debtors	Q1, Q2, Q3 & Q4 *Credit Control Report	100% Monthly service cut for areas where electricity is supplied by the municipality by 30 June 2027	100% Monthly service cut	100% Monthly service cut	100% Monthly service cut	100% Monthly service cut
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	OP&EX	Number of Quarterly Indigent registration awareness campaigns conducted by 30 June 2027	Indigent awareness campaigns to encourage customers to register	To ensure customers are aware of the indigent's subsidy and encourage qualifying customers to register	Q1, Q2, Q3 & Q4 *Attendance registers and advertisement / notice *Report	4 Quarterly indigent registration awareness campaigns conducted by 30 June 2027	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	2025/26 Indigent Register	Number of Indigent registers	OP&EX	Number of monthly updated indigent registers by 30 June 2027	Monthly Updated indigent registers	To ensure that the indigent's register is updated on monthly basis	Q1, Q2, Q3 & Q4 *Monthly updated Registers	12 monthly updated indigent registers by 30 June 2027	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	Ongoing	Number of reports	Equitable Share	Number of reports on indigent households provided with free basic services (electricity, water, refuse and sanitation) by 30 June 2027	Free basic services provided to indigent houses conducted	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 2027	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	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	2025/26 GRAP compliant asset register	Date of submission	OPEX	Annually submit GRAP compliant asset register to Auditor General by 31 August 2026	GRAP compliant FAR	To ensure timeous and complete submission of AFS set	Q1 *Acknowledge ment of receipt by AGSA	GRAP compliant asset register annually submitted to Auditor General by 31 August 2026	Submission of compliant asset register annually submitted to Auditor General	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	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 by 30 June 2027	Number of Quarterly physical verification on movable assets conducted	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 2027	1 Quarterly physical verification on movable assets conducted	1 Quarterly physical verification on movable assets conducted	1 Quarterly physical verification on movable assets conducted	1 Quarterly physical verification on movable assets conducted	1 Quarterly physical verification on movable assets conducted	1 Quarterly physical verification on movable assets conducted	1 Quarterly physical verification on movable assets conducted	1 Quarterly physical verification on movable assets conducted

To ensure safeguarding and optimal utilization of	All Ward	FIN0012	Output	Physical verification of assets	Annually	New Indicator	Date of submission	OPEX	Annual physical verification of immovable assets by 30 June 2027	Annual physical verification of immovable assets conducted	Verification of movable Assets to ensure that they exist	Q4 *Report	Annual physical verification of immovable assets by 30 June 2027	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1 Physical verification report
KEY FOCUS AREA: SUPPLY CHAIN MANAGEMENT																		
To ensure accurate, timely, and compliant reporting	All Ward	FIN0013	Output	Regulation 6 Report	Quarterly	SCM policy implementation reports	Number	OPEX	Number of quarterly Supply Chain Management Policy implementation reports submitted to the mayor within 10 days after the end of each quarter	Reporting on implementation of the SCM Policy in terms of MFMA	To promote value for money in procurement	Q1, Q2, Q3 & Q4 *Report on Supply Chain Management Policy implementation *Proof of submission to mayor	4 quarterly Supply Chain Management Policy implementation reports submitted to the mayor 10 days after the end of each quarter	1 SCM policy implementation reports	1 SCM policy implementation reports	1 SCM policy implementation reports	1 SCM policy implementation reports	1 SCM policy implementation reports
To promote value for money in procurement	All Ward	FIN0014	Output	Completion of GRAP compliant asset register	Annually	Procurement Plan	Date of approval	OPEX	Annual Procurement Plan developed and submitted to council for approval approved by 31 May 2027	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 resolution and proof of submission	Council approved annual Procurement Plan by 31 May 2027	Not applicable	Not applicable	Not applicable	Not applicable	Council approved annual Procurement Plan

To ensure effective and efficient coordination of stakeholder relation	All Ward	FIN0017	Output	Council noted draft Budget Document	Annually	2025/26 Draft Budget submitted to council	Date of submission of Draft Budget	OPEx	Annual submission of the Draft Budget to council by 31 March 2027	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 • Council resolution and Draft Budget • Proof of submission to Council	Draft Budget submitted to council by 31 March 2027	Not applicable	Not Applicable	Departmental Budget Consultation Council noted draft Budget	Not Applicable
			KEY FOCUS AREA: BUDGET MANAGEMENT									Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	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	SCM policy	Date	OPEx	SCM policy reviewed and submitted to council for approval by 31 May 2027	SCM Policy approved by Council	To ensure timeous procurement activities	Q4	•SCM policy •Proof of submission •Council Resolution	Submission of SCM policy to council for approval by 31 May 2027	Not applicable	Not applicable	Not applicable	Not Applicable
			Output	Regulation & Report	Annually	Ongoing	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. •Proof of submission	SCM policy implementation report submitted to the mayor within 30 days of the end of financial year	SCM policy implementation report	Not applicable	Not applicable	Not applicable
To ensure accurate, timeous and compliant reporting	All Ward	FIN0015	Output	Regulation & Report	Annually	Ongoing	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. •Proof of submission	SCM policy implementation report submitted to the mayor within 30 days of the end of financial year	SCM policy implementation report	Not applicable	Not applicable	Not Applicable

To involve communities in municipal affairs	All Ward	FIN0020	Output	Public participation/road shows	Annual Public participation/roadshows on draft Budget	2025/26 Roadshows	Date of Consultation with the Community	OPEx	Annual Public participation/roadshows on draft Budget conducted by 30 June 2027	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 2027	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Annual Public participation/roadshows on draft Budget	10 employees trained in the preparation of financial statements	Final Budget
To implement Consultancy Reduction strategy	All Ward	FIN0019	Output	Employees Trained	Annually	2025/26 Employees trained	10 employees trained in preparation of financial	OPEx	Number of employees trained on preparation of financial statements by 30 June 2027	Increased capacity and improvements on in-house preparation of the annual financial statements of the municipality	To increase the capacity and improvements in preparation for the financial performance of the municipality	Q4 * Consultancy Reduction Strategy Report *Logbook	10 employees trained in preparation of financial statements by 30 June 2027	Not applicable	Not applicable	Not applicable	Not applicable	10 employees trained in preparation of financial statements by 30 June 2027	Final Budget submitted annually to the Council by the 31 May 2026	Final Budget
To implement and maintain all processes in compliance with all	All Ward	FIN0018	Output	Final Budget document	Annually	2025/26 Final Budget	Date of submission of Draft Budget	OPEx	Annual submission of the final budget to council by 31 May 2027	Budget to be reviewed by council annually to align with the 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 *Council resolution	Final Budget submitted annually to the Council by the 31 May 2026	Not applicable	Not applicable	Not applicable	Not applicable	Final Budget annually approved by Council	Final Budget	Final Budget

To ensure safeguarding and optimal utilization of as	All Ward	FIN0023	Output	Output	Compilation of GRAP compliant asset register	Annually	New Indicator	Date of submission	OPEX	Interim GRAP and MSCOA compliant Annual Financial Statements submitted to Provincial Treasury by 31 March 2027	GRAP compliant AFS	To ensure timeous and complete submission of AFS set	Q3 *Proof of submission Interim GRAP and MSCOA compliant Annual Financial Statements	Interim GRAP and MSCOA compliant Annual Financial Statements submitted to Provincial Treasury by 31 March 2027	Not Applicable	Not Applicable	Interim GRAP and MSCOA compliant Annual Financial Statements submitted by	Not Applicable	Not Applicable	Not Applicable	Annual AFS preparation plan submitted to Provincial Treasury by 30 June 2027	Annual GRAP and MSCOA compliant Annual Financial Statements submitted to Auditor General by 31 August 2026	Not Applicable	Annual AFS preparation plan submitted to Provincial Treasury	Not Applicable	Not Applicable
To ensure safeguarding and optimal utilization of as	All Ward	FIN0022	Output	Output	Annual AFS preparation	Annually	New Indicator	Date of submission	OPEX	Annual GRAP and MSCOA compliant Annual Financial Statements submitted to Provincial Treasury by 30 June 2027	Consolidated presentation of the financial performance of the municipality	To present the annual financial position and performance of the municipality for oversight purposes	Q4 *Proof of submission *AFS preparation plan	Annual AFS preparation plan submitted to Provincial Treasury by 30 June 2027	Not Applicable	Not Applicable	Annual Financial Statements submitted to Auditor General	Not Applicable	Not Applicable	Not Applicable	Annual AFS preparation plan submitted to Provincial Treasury by 30 June 2027	Annual GRAP and MSCOA compliant Annual Financial Statements submitted to Auditor General by 31 August 2026	Not Applicable	Annual AFS preparation plan submitted to Provincial Treasury	Not Applicable	Not Applicable
To ensure safeguarding and optimal utilization of as	All Ward	FIN0021	Output	Output	Compilation of GRAP compliant asset register	Annually	2025/26 GRAP compliant asset register	Date of submission	OPEX	Annual GRAP and MSCOA compliant Annual Financial Statements submitted to Auditor General by 31 August 2026	Consolidated presentation of the financial performance of the municipality	To present the annual financial position and performance of the municipality for oversight purposes	Q1 *Proof of submission *AFS document	Annual GRAP and MSCOA compliant Annual Financial Statements submitted to Auditor General by 31 August 2026	Not Applicable	Not Applicable	Annual Financial Statements submitted to Auditor General	Not Applicable	Not Applicable	Not Applicable	Annual GRAP and MSCOA compliant Annual Financial Statements submitted to Auditor General by 31 August 2026	Annual GRAP and MSCOA compliant Annual Financial Statements submitted to Auditor General by 31 August 2026	Not Applicable	Annual AFS preparation plan submitted to Provincial Treasury	Not Applicable	Not Applicable

To ensure accurate, timely, and compliant reporting	All Ward	FIN0026	Output	mSCOA data strings	Monthly	mSCOA data strings	Date of submission	OPEX	Number of monthly uploads of mSCOA data strings on Go-Muni portal by 30 June 2027	Financial In-Year reporting	To ensure accurate, timely, 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 2027	3 monthly mSCOA data strings	3 monthly mSCOA data strings	3 monthly mSCOA data strings	3 monthly mSCOA data strings	3 monthly mSCOA data strings	3 monthly mSCOA data strings
To ensure accurate, timely, and compliant reporting	All Ward	FIN0025	Output	Financial In-Year reporting Section 71 reports	Monthly	Section 71 Reports	Date of submission	OPEX	Number of monthly reports submitted to Mayor, provincial and national treasury within 10 working days after the end of each month	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 the end of each month	3 monthly Section 71 reports	3 monthly Section 71 reports	3 monthly Section 71 reports	3 monthly Section 71 reports	3 monthly Section 71 reports	3 monthly Section 71 reports
To implement and maintain all processes in compliance with all	All Ward	FIN0024	Output	Mid-year Budget and Performance Assessment	Annually	2025/26 Mid-year Budget Report	Date of Submission	OPEX	Annual submission of the Mid-year Budget and Performance Report to the Mayor by 25 Jan 2027	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 *Proof of submission *Report	Mid-year Budget and Performance report annually submitted to the mayor by 25 Jan 2027	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

To ensure accurate, timely, and compliant reporting	All Ward	FIN0029	Output	Key Schedule deadline	Quarterly	Ongoing	Number of reports	OPEx	Number of quarterly staff benefits expenditure reports submitted to council by 30 June 2027	Financial In-Year reporting	To ensure accurate, timely, and compliant reporting	Q1, Q2, Q3, Q4 *Proof of submission *Report	4 quarterly section 52d reports submitted to council by 30 June 2027	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, timely, and compliant reporting	All Ward	FIN0028	Output	Audit Action Plan	Annually	2025/26 Audit Action Plan	Date of approval	OPEx	Annual Submission of the Audit Action Plan to council for approval by 31 January 2027	Develop the Audit Action Plan that addresses Audit queries	To improve measures to address Audit queries	Q3 *Proof of submission *Audit Action Plan	Annual Audit Action Plan submitted to Council by 31 January 2027	Not applicable	Annual Audit Action Plan approved	Not applicable	Not applicable
To ensure accurate, timely, and compliant reporting	All Ward	FIN0027	Output	quarterly financial reports Section 52d	Quarterly	2025/26 Section 52d reports	Number of reports	OPEx	Number of quarterly section 52d reports submitted to council by 30 June 2027	Financial In-Year reporting	To ensure accurate, timely, and compliant reporting	Q1, Q2, Q3, Q4 *Proof of submission *Report	4 quarterly section 52d reports submitted to council by 30 June 2027	1 Quarterly section 52d report submitted to council	1 Quarterly section 52d report submitted to council	1 Quarterly section 52d report submitted to council	1 Quarterly section 52d report submitted to council

KEY FOCUS AREA: EXPENDITURE MANAGEMENT

To ensure accurate, timely, and compliant reporting	All Word	FIN0031	Output	Bank reconciliation performed	Monthly	Ongoing	Number of bank reconciliations	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	3 monthly bank reconciliation performed	3 monthly bank reconciliation performed	3 monthly bank reconciliation performed	3 monthly bank reconciliation performed	3 monthly bank reconciliation performed
									Number of monthly bank reconciliation report by 30 June 2027	Perform bank reconciliation for adequate accounting	To ensure that all bank transactions performed are accounted for.	Q1, Q2, Q3, Q4 * Monthly bank reconciliation report	12 monthly bank reconciliation report by 30 June 2027	3 monthly bank reconciliation performed	3 monthly bank reconciliation performed	3 monthly bank reconciliation performed	3 monthly bank reconciliation performed	3 monthly bank reconciliation performed
														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	Payment of trade creditors within 30 calendar days

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 SPACIAL PLANNING																	
KPI OWNER: MS THATO RAPELANG																	
Strategies	Wards	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	Ward 3 & 4	SDT001	Output	Conveyed properties in Ollantshoek	Annually	Ongoing	Date of Town planning projects conveyed	R1 000 000.00(old funding)	Percentage of work done on sites conveyed from Tsantsabane municipality to Gamagara municipality and submitted to deeds office for registration by 30 June 2027	Transfer of properties from Tsantsabane Municipality to Gamagara municipality	To ensure security of tenure & issuing relevant property rates	Q1 *Acknowledge ment letter *Progress report on conveyancing Q2 *Approval letter *Progress report on conveyancing Q3 * Progress report on pegging Q4 *Proof of submission	100% of work done on sites conveyed from Tsantsabane municipality to Gamagara municipality and submitted to deeds office for registration by 30 June 2027	30% Submission of Statutory town planning application and progress report on conveyancing	25% Assessment of land use application	20% pegging and submission	25% submission of transfer documents to deed office for registration

Regulate spatial and land use development	Word 2	All Words	SDT003	Output	Resurveying of Infill sites (Reimvasmaak)	Quarterly	Ongoing	Percentage of work done	R400 000.00	Percentage of work done on Planning, surveying and registration of stands (Farm 736) by 30 March 2027	To formalize Farm 736, Kathu far industrial sites to create available land for industrial development	To Create space and opportunities for local economic development opportunities	Q1 *Progress work done on specialist studies Q2 *Acknowledge registration of stands (farm 736) by 30 March 2027 Q3 *Proof of submission to survey general *Approved general plan and report on site pegging *Close-out report	100% work done on resurveying of Reimvasmaak by 30 June 2027	Q1 *Inception report Q2 *Progress Report Q3 *Progress Report Q4 *Progress Report *Close-out report	Development of Scope of work to supply chain to	25% site Analysis 25% Inception phase 25% Initiate procurement	25% resurveying and re-pegging	25% resurveying and re-pegging	Not Applicable
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Regulate spatial and land use development	Ward 4	SDT005	Output	Upgrade of informal settlement (Olifantshoek)	Quarterly	Ongoing	Percentage of work done	R2 300 250.00 (Internal funding)	Percentage of work done to formalize Olifantshoek informal settlement by 30 June 2027	To formalize the existing informal settlement at Olifantshoek to create a sustainable Human settlement area	To Create sustainable Human settlement	Q1 *Inception report Q2 *Site analysis report Q3 *Progress work done specialist studies Q4 *Progress work done specialist studies	50% of work done to formalize Olifantshoek informal settlement by 30 June 2027	10% Inception report	10% Site analysis	10% Progress work done specialist studies	20% Progress work done specialist studies
Regulate spatial and land use development	Ward 7 & 2	SDT004	Output	Upgrade of informal settlement (Dibeng)	Quarterly	Ongoing	Percentage of work done	R2 300 250.00	Percentage of work done to formalize Dibeng informal settlement by 30 June 2027	To formalize the existing informal settlement at Dibeng to create a sustainable Human settlement area	To Create sustainable Human settlement	Q1 *Inception report Q2 *Site analysis report Q3 *Progress work done specialist studies Q4 *Progress work done specialist studies	50% of work done to formalize Dibeng informal settlement by 30 June 2027	10% Inception report	10% Site analysis	10% Progress work done specialist studies	20% Progress work done specialist studies

Regulate spatial and land use development	Ward 5	SD1007	Output	Resurveying of infill sites (Mopoteng)	Quarterly	Ongoing	Percentage of work done	R1,604,055.00	Percentage of work done to resurveyed infill sites in Olifantshoek by 30 June 2027	To identify and repeg misplaced beacon pegs as per approved surveyor general diagram.	To eliminate encroachments	Q1 *Inception report Q2 *Progress Report Q3 *Progress Report Q4 *Progress Report *Close-out report	100% of work done to resurvey the existing township by 30 June 2027	25% inception phase (Development of Scope of work to supply chain to initiate procurement)	25% site Analysis	25% resurveying and re-pegging	25% resurveying and re-pegging
Regulate spatial and land use development	Ward 3	SD1006	Output	Resurveying of infill sites (Dlepkoot)	Quarterly	Ongoing	Percentage of resurveyed Township	R700 025.00	Percentage of work done to resurveyed infill sites in Olifantshoek by 30 June 2027	To identify and repeg misplaced beacon pegs as per approved surveyor general diagram.	To eliminate encroachments	Q1 *Inception report Q2 *Progress Report Q3 *Progress Report Q4 *Progress Report *Close-out report	100% of work done to resurveyed infill sites in Olifantshoek by 30 June 2027	25% inception phase (Development of Scope of work to supply chain to initiate procurement)	25% site Analysis	25% resurveying and re-pegging	25% resurveying and re-pegging

Create local economic development opportunities	All Wards	SD1009	Output	Administered land use application	Quarterly	49 pending land use applications administered	Number of reports		OPEx	R720 452.00	Percentage of work done to resurvey the existing township by 30 June 2027	To identify and repeg misplaced beacon pegs as per approved surveyor general diagram.	To eliminate encroachments	Q1 *Inception report Q2 *Progress Report Q3 *Progress Report Q4 *Progress Report *Close-out report	Q1, Q2, Q3, Q4 *Reports on pending land use applications administered and updated land use applications register	59 Pending land use applications administered by 30 June 2027	100% of work done to resurvey the existing township by 30 June 2027	25% Inception phase (Development of Scope of work to supply chain to initiate procurement)	Report on pending land use applications administered	Report on pending land use applications administered	Report on pending land use applications administered	25% resurveying and re-pegging	59 pending land use applications administered and updated land use register
Regulate spatial and land use development	Ward 7	SD1008	Output	Resurveying of infill sites (Old Dibeng)	Quarterly	Ongoing	Percentage of work done				Percentage of work done to resurvey the existing township by 30 June 2027	To identify and repeg misplaced beacon pegs as per approved surveyor general diagram.	To eliminate encroachments	Q1 *Inception report Q2 *Progress Report Q3 *Progress Report Q4 *Progress Report *Close-out report	Q1, Q2, Q3, Q4 *Reports on pending land use applications administered and updated land use applications register	59 Pending land use applications administered by 30 June 2027	100% of work done to resurvey the existing township by 30 June 2027	25% Inception phase (Development of Scope of work to supply chain to initiate procurement)	Report on pending land use applications administered	Report on pending land use applications administered	Report on pending land use applications administered	25% resurveying and re-pegging	59 pending land use applications administered and updated land use register

Enforce compliance with Land use Scheme and SPLUMA By-Law	All wards	SDT0011	Output	contravention letters issued	Quarterly	New Indicator	Average of 30 working days	OPEX	Percentage of land use application resolutions issued by 30 June 2027	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 applications resolutions issued	100% land use resolutions issued by 30 June 2027	Contravention notice issued within 30 days of inspection	Contravention notice issued within 30 days of inspection	Contravention notice issued within 30 days of inspection	Contravention notice issued within 30 days of inspection	Contravention notice issued within 30 days of inspection
									Average working days turn-around time maintained to issue contravention notices by 30 June 2027	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 2027	Contravention notice issued within 30 days of inspection	Contravention notice issued within 30 days of inspection	Contravention notice issued within 30 days of inspection	Contravention notice issued within 30 days of inspection	100% resolutions issued

Create local economic development opportunities	All Wards	SDT0013	Output	Administered Building control application	Quarterly	Ongoing	working days to administer applications	OPEX	New building control applications administered within 7 working days by 30 June 2027	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 *Acknowledge ment letter and/or E-mail	New building control applications administered within 7 working days by 30 June 2027	New building control applications administered	New building control applications administered	New building control applications administered	New building control applications administered	Create local economic development opportunities
All Wards	SDT0012	Output	Awareness campaigns	Quarterly	4 2024/25 Awareness campaigns	Number of Awareness campaigns	OPEX	Number of awareness campaigns on land use management by 30 June 2027	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 Awareness through meetings *Agenda, Minutes *Attendance registers *(Awareness through sharing of Posters) *Posters *Public Notification on Municipal website	4 quarterly of building control awareness campaigns conducted by 30 June 2027	1 campaign on building control held	1 campaign on building control held	1 campaign on building control held	1 campaign on building control held	1 campaign on building control held	Create local economic development opportunities
KEY FOCUS AREA: BUILDING CONTROL																		

Regulates spatial use and land use	All Words	SDT0015	Output	Property development and amendments register	Quarterly	Ongoing	Number of quarterly reports	OPEx	Number of quarterly Building Control Inspections conducted by 30 June 2027	To implement Building Construction in line with 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 inclusive of register	1200 building control inspections by 30 June 2027	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	1 quarterly report Property Development & amendments register	1 quarterly report Property Development & amendments register
Building plans assessment process controls	All Words	SDT0014	Output	Building Control Inspections	Quarterly	1650 inspections	Number of building inspections	OPEx	Number of quarterly Building Control Inspections conducted by 30 June 2027	To implement Building Construction in line with 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 inclusive of register	1200 building control inspections by 30 June 2027	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	1 quarterly report Property Development & amendments register	1 quarterly report Property Development & amendments register

Capacitate community members	All wards	SDT0017	Output	Building Control Awareness Campaigns	Quarterly	4 Building Control Awareness Campaign	Number Awareness Campaigns	OPEX	Average of 40 working days turn-around time maintained to issue contravention notices by 30 June 2027	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	Average of 40 working days turn-around time maintained to issue contravention notices by 30 June 2027	1 campaign on building control held	1 campaign on building control held	1 campaign on building control held	1 campaign on building control held	1 campaign on building control held	1 campaign on building control held
			Output	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 2027	To educate the communities on issues related to building control.	Q1, Q2, Q3, Q4 Awareness through meetings *Agenda, *Minutes *Attendance registers *(Awareness through sharing of Posters) *Posters *Public Notification on Municipal website	4 quarterly of building control awareness campaigns conducted by 30 June 2027	1 campaign on building control held	1 campaign on building control held	1 campaign on building control held	1 campaign on building control held	1 campaign on building control held	1 campaign on building control held	1 campaign on building control held

Develop and review policies, procedures and process for effective and efficient management	AI; words	SD10018	Output	Survey of building statistics	Quarterly	4 reports on survey of building statistics submitted to STATS SA	Number of reports on survey of building statistics submitted to STATS SA	OPEX	Number of quarterly reports on survey of building statistics submitted to STATS SA by 30 June 2027	To monitor buildings activities	To update estimated buildings activities financed by private sector and monitor subsidized low-cost housing program	Q1, Q2, Q3, Q4 *Report *Proof of submission	4 quarterly reports on survey of building statistics submitted to STATS SA by 30 June 2027	1 quarterly reports on survey of building statistics submitted to STATS SA	1 quarterly reports on survey of building statistics submitted to STATS SA	1 quarterly reports on survey of building statistics submitted to STATS SA	1 quarterly reports on survey of building statistics submitted to STATS SA	Land occupation audit report for Olifantshoek	Land occupation audit report for Dibeng	Land occupation audit report for Mapoteng	Land occupation audit report for Olifantshoek	4 land occupation audit jurisdiction by 30 June 2027	Q1 – Audit report Olifantshoek(ward4) Q2 Audit report Dibeng Q3 Audit report Mapoteng Q4 Audit report Olifantshoek(ward 3)	4 land occupation audit jurisdiction by 30 June 2027	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
KEY FOCUS AREA: HUMAN SETTLEMENT																												
To promote spatial justice through development of integrated human settlement and sustainable livelihoods	Word 3, 4,5, 2 & 7	SD10019	Output	Land occupation audit	Quarterly	Ongoing	Number of land audit conducted	OPEX	Number of land occupation audit conducted in Gamagara jurisdiction by 30 June 2027	Land occupation data collection	To create a credible database for planning purposes	Q1 – Audit report Olifantshoek(ward4) Q2 Audit report Dibeng Q3 Audit report Mapoteng Q4 Audit report Olifantshoek(ward 3)	4 land occupation audit jurisdiction by 30 June 2027	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 through development of integrated human settlement and sustainable livelihoods	All Wards	SD10021	Output	Title deeds	Annually	New Indicator	Date of issuing of Title deeds	OPEX	Relocation of households from danger Zone in Olifantsoek by 30 June 2027	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 Q2 – Report on Data collected Q3 – Report on Data collected Q4 – Report on households relocated from ward 4 to ward 3 in Olifantshoek Q1 *Report, copy of title deeds and acknowledged letter	74 Title deeds issued to residents by 31 December 2026	Not applicable	74 Title deeds issued to residents	Data collection	Data collection	Not applicable	Relocation of households from danger Zone in Olifantsoek
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To promote spatial justice	All words	SD10023	Output	Human Settlement Sector Plan	Annually	New Indicator	Date of submission to council	R350 000.00	Number of quarterly reports generated on National Housing Needs Register by 30 June 2027	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 30 June 2027	Collection of data and analysis	Collection of data and analysis	Draft the Human settlement sector plan	Submission of Human settlement sector plan to council
To capacitate community members	All words	SD10022	Output	Updating of the National Housing Needs Register	Quarterly	2025/26 National Housing Needs Register	Number of quarterly reports	OPEX	Number of quarterly reports generated on National Housing Needs Register by 30 June 2027	Updating of National Housing Needs database	To address the housing needs through implementation of various housing programs contained within the National Housing Code of 2009	Q1 *Analysis and progress report Q2 * Analysis and progress report Q3 * Draft Human Settlement sector plan document Q4 * Proof of submission to council	Human settlement plan developed and submitted to council for approval by 30 June 2027	Collection of data and analysis	Collection of data and analysis	Draft the Human settlement sector plan	Submission of Human settlement sector plan to council

To promote spatial development of integrated human settlement and sustainable livelihood	All wards	SDT0024	Output	Quarterly	N/A	New Indicator	Percentage of work done	R300 000.00	Percentage of work done on the land occupation database developed by 30 June 2027		To keep accurate and organized records of people	Q1 * Data collection report Q2 * Data collection report Q3 * Data collection report Q4 * Land occupation database document	100 % of work done on the occupation database developed by 30 June 2027	25% collecting data and updating of the database	50% collecting data and updating of the database	75% collecting data and updating of the database	100% developed land occupation database
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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
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	LED Strategy reviewed and submitted to council for approval by 30 June 2027	Local Economic Strategy (LED) to promote social and economic development within Gamagara Local municipality	Aligning the strategy with National and Provincial strategies	Q1, Q2, Q3 *Report and Attendance registers Q4 *Proof of submission *LED strategy document *Council Resolution	LED Strategy reviewed and submitted to council for approval by 30 June 2027	Internal stakeholders' engagement
														External stakeholders' (Public sector) engagement
to attain the local economic development strategy	All wards	LED002	Output	LED forum meetings	Quarterly	4 LED forum meetings	Number	OPEX	Number of quarterly LED forum meetings held by 30 June 2027	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 *Reports	4 quarterly LED forum meetings held by 30 June 2027	1 Quarterly LED forum meeting held
														1 Quarterly LED forum meeting held
														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	Ongoing	Date of gazetting	R20 000,00	Tuck-shop by-law gazetted by 30 March 2027	To regulate operation and development of tuck-shops	Q1 - Public Participation (Notice, attendance register and Report of meetings) Q2 - Proof of submission to council Q3: Gazetted by-law notice	Tuck-shop by-law gazetted by 30 March 2027	Public Participation	1 Quarterly SMME's training conducted	Submit by-law to Council for approval	1 Quarterly SMME's training conducted	Tuck-shop by-law gazetted	Not Applicable
To attain the local economic development	All wards	LED004	Output	SMME's training conducted	Quarterly	Ongoing	SMME's training conducted by June 2026	OPEx	Number of Local SMME's training conducted by 30 June 2027	To provide capacity to improve their competitive edge in the market	Q1, Q2, Q3, Q4 Attendance register, report on training provided, SMME's updated database	4 Quarterly Local SMME's training conducted by 30 June 2027	1 Quarterly SMME's training conducted	1 Quarterly SMME's training conducted	Submit by-law to Council for approval	1 Quarterly SMME's training conducted	Tuck-shop by-law gazetted	Not Applicable
To build institutional capacity LED into all development of the municipality	All wards	LED003	Output	Jobs created through LED initiatives	Quarterly	Jobs opportunities created	Number of jobs created	OPEx	Number of bi-Annual reports on Jobs created through LED initiatives within Gamagara by 30 June 2027	Creating job opportunities	Q2 - Quarterly Report on jobs created and/or copy contract of employment Q4 - Quarterly Report on jobs created and/or copy contract of employment	2 Report on jobs created through LED initiatives within Gamagara by 30 June 2027	1 report on jobs created through municipal LED initiatives	1 report on jobs created through municipal LED initiatives	Submit by-law to Council for approval	1 Quarterly SMME's training conducted	Tuck-shop by-law gazetted	Not Applicable

To attain the local economic development strategy	Word 1	LED0010	Output	Development of a market square	Quarterly	25/26 Rollover Indicator	Date of development	OPEx	Number of quarterly reports on resuscitation of Dibeng bakery by 30 June 2027	Assess the current status quo a document	To determine the status and source funds to resuscitate the project	Q1, Q2, Q3, Q4 •Progress report on resuscitation of Dibeng bakery	4 quarterly reports on resuscitation of Dibeng bakery by 30 June 2027	Not Applicable	1 quarterly progress report on resuscitation of Dibeng bakery	Conducting a feasibility study	Engaging stakeholders	Developed business plan
To attain the local economic development strategy	Word 2 & 7	LED009	Output	Resuscitation of Dibeng Bakery	Quarterly	Ongoing	Number of reports	OPEx	Number of quarterly reports on resuscitation of Dibeng bakery by 30 June 2027	Assess the current status quo a document	To determine the status and source funds to resuscitate the project	Q1, Q2, Q3, Q4 •Progress report on resuscitation of Dibeng bakery	4 quarterly reports on resuscitation of Dibeng bakery by 30 June 2027	1 quarterly progress report on resuscitation of Dibeng bakery	1 quarterly progress report on resuscitation of Dibeng bakery	Conducting a feasibility study	Engaging stakeholders	Developed business plan

To attain the local economic development strategy	Allwards	LED0013	Output	Acquisition of land for farming	Quarterly	Ongoing	Number of reports	OPEx	Number of quarterly progress reports on Acquisition of land for farming by 30 June 2027	Number of quarterly reports on acquisition of land for farming	Provide feedback on determined milestones determined to acquire land	Q1, Q2, Q3 & Q4 *Reports on Acquisition of land for farming	4 quarterly progress reports on Acquisition of land for farming by 30 June 2027	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
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To ensure effective and efficient coordination of stakeholder relation	All Wards	GC0023 (DTP004)	Output	IDP Representative Forum	Quarterly	2025/26 meeting held	Number of meetings held	OPEX	Number of quarterly IDP steering committee meetings held by 30 June 2027	Formal meetings including management and councilors	Discuss status of projects funded by the municipality and external stakeholders	Q1, Q2, Q3, Q4 • Invitation/ Notice • Attendance Register and Minutes	4 quarterly IDP steering committee meetings held by 30 June 2027	1 Representative forum meeting	1 Representative forum meeting	1 Representative forum meeting	1 Representative forum meeting	1 Representative forum meeting
To ensure effective and efficient coordination of stakeholder relation	All Wards	GC0022 (DTP003)	Output	IDP steering committee	Quarterly	2025/26 meeting held	Number of meetings held	OPEX	Number of quarterly IDP steering committee meetings held by 30 June 2027	Formal meetings including management and councilors	Discuss status of projects funded by the municipality and external stakeholders	Q1, Q2, Q3, Q4 • Invitation/ Notice • Attendance Register and Minutes	4 quarterly IDP steering committee meetings held by 30 June 2027	1 Representative forum meeting	1 Representative forum meeting	1 Representative forum meeting	1 Representative forum meeting	1 Representative forum meeting

To ensure effective and efficient coordination of stakeholder relation	All Wards	CG0025 (DTP006)	Output	Final IDP document	Annually	2025/26 Final IDP document	Date of Council approval		OPEx	Number of Bi-Annual Public participation/road shows held IDP by 30 June 2027	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 Number of Bi-Annual Public participation/road shows held IDP by 30 June 2027	Not Applicable	Not Applicable	Not Applicable	Final IDP annually approved by Council
To ensure effective and efficient coordination of stakeholder relation	All Wards	CG0024 (DTP005)	Output	Public participation/roadshows	Bi-Annual	2025/26 meeting held	Number of meetings held		OPEx	Number of Bi-Annual Public participation/road shows held IDP by 30 June 2027	Public consultations with communities in Gamagara before & after the draft IDP	To conduct need analysis and give feedback on prioritized needs to different communities	Q4 • Approved final IDP document • Proof of submission	Final IDP developed and submitted to council for adoption by 31 March 2027	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 WORKFORCE TO DELIVER QUALITY SERVICE THROUGH SECURED TECHNOLOGY																	
KPIs OWNER: MR. KABELO APPIE																	
Strategies/outcomes	Word/ 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	Approved Human Resource Strategy	4 Quarterly reports	N/A	4 Quarterly Implementation reports on Human resources strategy by 30 June 2027	HR Strategy and Implementation Plan which is aligned to the IDP submitted to management	To align the HR Management strategy and implement it on plan to municipal staff regulation and IDP Priorities	*4 Quarterly Implementation reports on Human resources strategy	4 Quarterly Implementation reports on Human resources strategy by 30 June 2027	1 Quarterly Implementation reports on Human resources strategy	1 Quarterly Implementation reports on Human resources strategy	1 Quarterly Implementation reports on Human resources strategy	1 Quarterly Implementation reports on Human resources strategy

To implement capacity building programmes that have effect to the municipality's IDP and strategic objectives	All employees	MTID003	Output	Municipal Workplace Skills Plan	Annual	2025/26 Municipal Workplace Skills Plan	Date of submission	OPEX		Organizational structure annually reviewed and submitted to Council by 30 June 2027	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 *Organizational structure by Council *Proof of submission	Review and submission of Organizational structure to Portfolio Committee and Council by 30 June 2027	Not applicable	Not applicable	Not applicable	Not applicable	Workplace Skills Plan (WSP) developed submitted to LLF and LGSETA	Organizational structure submitted to Council for approval
To implement credible staff establishment that gives effect to the municipality's IDP and strategic objectives	All employees	MTID002	Output	Organizational structure	Annually	2025/26 approved Organizational structure	Date of submission	N/A		Organizational structure annually reviewed and submitted to Council by 30 June 2027	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 *Organizational structure by Council *Proof of submission	Review and submission of Organizational structure to Portfolio Committee and Council by 30 June 2027	Not applicable	Not applicable	Not applicable	Not applicable	Workplace Skills Plan (WSP) developed submitted to LLF and LGSETA	Organizational structure submitted to Council for approval
										Development / Compilation and submission of Workplace Skills Plan (WSP) annually to LLF and LGSETA by 30 April 2027	Annual implementation of the WSP	To implement planned training Programmes for employees as outlined in the WSP	Q4 *WSP and annual training report LLF minutes, attendance register and stakeholder authorization form *Acknowledgement letter from LGSETA	Compilation and submission of the Workplace Skills Plan (WSP) and Annual Training Report to LGSETA by 30 April 2027	Not applicable	Not applicable	Not applicable	Not applicable	Workplace Skills Plan (WSP) developed submitted to LLF and LGSETA	Organizational structure submitted to Council for approval

To implement Performance Management System that gives effect to the municipality's IDP and strategic objectives	All employees	MTID006	Output	Performance Management	Annually	Ongoing	Number of Performance	N/A	Number of employees trained on various Programmes in the Workplace Skills Plan (WSP) by 30 June 2027	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 implementation Reports	156 Employees trained on various Programmes in the Workplace Skills Plan (WSP) by 30 June 2027	40 employees trained on various Programmes in the Workplace Skills Plan (WSP)	20 Performance Agreements signed by 30 September 2026	Annual report on the Bursary allocation of employees developed by 30 March 2027	156 Employees trained on various Programmes in the Workplace Skills Plan (WSP) by 30 June 2027	40 employees trained on various Programmes in the Workplace Skills Plan (WSP)	Not Applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
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	Annual report on the Bursary allocation of employees developed by 30 March 2027	Annual implementation of the WSP	To build internal capacity in through the bursary scheme	Q3 *Annual report on bursary allocation to employees	Annual report on the Bursary allocation of employees developed by 30 March 2027	40 employees trained on various Programmes in the Workplace Skills Plan (WSP)	40 employees trained on various Programmes in the Workplace Skills Plan (WSP)	20 Performance Agreements signed by 30 September 2026	Annual report on the Bursary allocation of employees developed by 30 March 2027	40 employees trained on various Programmes in the Workplace Skills Plan (WSP)	Not Applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
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	2025/26 Municipal Workplace Skills Plan	Number	OPEX	Number of employees trained on various Programmes in the Workplace Skills Plan (WSP) by 30 June 2027	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 implementation Reports	156 Employees trained on various Programmes in the Workplace Skills Plan (WSP) by 30 June 2027	40 employees trained on various Programmes in the Workplace Skills Plan (WSP)	40 employees trained on various Programmes in the Workplace Skills Plan (WSP)	20 Performance Agreements signed by 30 September 2026	Annual report on the Bursary allocation of employees developed by 30 March 2027	40 employees trained on various Programmes in the Workplace Skills Plan (WSP)	Not Applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

To implement an effective system that promotes equal and diverse workforce that gives effect Employment Equity principles	All employees	MTID008	Output	Filling of vacancies	Quarterly	Employment equity report	Quarterly	2024/25 employment equity report	Date of submission	N/A	Employment Equity Plan compiled and submitted to the municipal manager by 31 August 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 *Signed employment equity plan by Municipal Manager	4 quarterly progress report on vacant positions filled by 30 June 2027	Employment Equity Plan compiled and submitted to the municipal manager by 31 August 2026	Submission of Employment Equity plan to Municipal manager	1 quarterly progress report on vacant positions filled	1 quarterly progress report on vacant positions filled	1 quarterly progress report on vacant positions filled	1 quarterly progress report on vacant positions filled	Not applicable	Not applicable	Not applicable
	All employees	MTID007	Output	Employment equity report	Quarterly	Employment equity report	Quarterly	2024/25 employment equity report	Date of submission	N/A	Employment Equity Plan compiled and submitted to the municipal manager by 31 August 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, Q2, Q3, Q4 *Progress report	4 quarterly progress report on vacant positions filled by 30 June 2027	Employment Equity Plan compiled and submitted to the municipal manager by 31 August 2026	Submission of Employment Equity plan to Municipal manager	1 quarterly progress report on vacant positions filled	1 quarterly progress report on vacant positions filled	1 quarterly progress report on vacant positions filled	1 quarterly progress report on vacant positions filled	Not applicable	Not applicable	Not applicable

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	Annual	Ongoing	Date of Awareness campaign	OP&EX	1 Awareness campaign on Archive and Record facilitated by 30 June 2027	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	Q4 *Invitation *Report *Attendance register.	Facilitate Archive and Record awareness campaign by 30 June 2027	Not Applicable	Not Applicable	Not Applicable	1 Awareness campaign on Archive and Record facilitated
KEY FOCUS AREA: RECORDS MANAGEMENT																	
To create a conducive healthy and safe environment in the workplace	All employees	MTID009	Output	Develop Occupational Health and Safety Strategy	Annually	Ongoing	Date of approval of the OHS Strategy	N/A	Occupational Health and Safety Plan developed and submitted to Council by 30 June 2027	Develop an Occupational Health and Safety Plan to create a conducive health and safety environment	To ensure a healthy and safety environment for all employees in accordance with OHS Regulations	Q1 *Report *Attendance register Q2 *Notice/ invitation *Attendance registers *Report Q3 *Invitation /notice *Report *Attendance Register Q4 *Copy of the Occupational Health and Safety Plan *Proof of submission to Council.	Development and submission of Occupational Health and Safety Plan to council by 30 June 2027	Consultations with organized labour	Conduct awareness for employees	Councillors' workshop	Development and submission of Occupational Health and Safety Plan to council for approval
KEY FOCUS AREA: CUSTOMER CARE																	

To implement and maintain customer integrated customer care processes, procedures, and mechanisms for residents	All wards	MTID0011	Output	Customer Care	Quarterly	Ongoing	Date of submission	N/A	Number of Quarterly Implementation reports on Municipal Service Standards by 30 June 2027	Customer interaction and satisfaction	To ensure the effective and efficient reporting of public complaints be maintained	Q1, Q2, Q3, Q4 *Quarterly Implementation reports on Municipal Service Standards	Development and submission of Municipal Service Standards to LUF, Management, Portfolio committee and council 30 June 2027	1 Quarterly Implementation reports on Municipal Service Standards	1 Quarterly Implementation reports on Municipal Service Standards	1 Quarterly Implementation reports on Municipal Service Standards	1 Quarterly Implementation reports on Municipal Service Standards	1 Quarterly Implementation reports on Municipal Service Standards
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To implement and maintain customer integrated customer care processes, procedures, and mechanisms for residents	Employees	MTID0012	Output	Customer Care	Quarterly	Ongoing	Number	OPEX	Number of awareness campaigns held for employees on customer care by 30 June 2027	Customer interaction and satisfaction	To ensure the effective and efficient reporting of public complaints be maintained	Q1, Q2, Q3 & Q4 *Invite/notice *Invitation *Attendance register *Report	4 Quarterly awareness campaigns held for employees on customer care by 30 June 2027	1 Awareness campaigns held for employees on customer care	1 Awareness campaigns held for employees on customer care	1 Awareness campaigns held for employees on customer care	1 Awareness campaigns held for employees on customer care	1 Awareness campaigns held for employees on customer care

To ensure the repair and maintenance of the municipal fleet	All wards	MTID0016	Output	Municipal fleet maintained	Quarterly	2025/26 municipal fleet maintenance Report	Number of reports	OPEx	Municipal vehicles quarterly maintained on demand by 30 June 2027	Maintain and repair of municipal Fleet	To ensure that municipal Fleet is in good working conditions to deliver effective and timeously	Q1, Q2, Q3, Q4 *Purchase Order *Invoice *Fleet maintenance Reports.	Municipal Fleet Maintained quarterly on demand by 30 June 2027	Municipal Fleet Maintained quarterly on demand	Municipal Fleet Maintained quarterly on demand	Municipal Fleet Maintained quarterly on demand	Municipal Fleet Maintained quarterly on demand	Municipal Fleet Maintained quarterly on demand	Municipal Fleet Maintained quarterly on demand
To purchase municipal fleet for effective service delivery	All wards	MTID0015	Output	Municipal fleet procured	Annually	14 new municipal fleet procured 2025/26	Numbers	R 13,420,540.00	Number of new municipal fleet procured 31 December 2026	Acquiring a new municipal fleet to improve service delivery	To acquire new municipal fleet for the rendering of effective and efficient service delivery	Q2 *Purchase order *Delivery notes	14 new municipal fleet procured by 31 December 2026	Not applicable	14 new municipal fleet acquired.	Not applicable	Not applicable	Not applicable	Not applicable

KEY FOCUS AREA: LEGAL AND COMPLIANCE

To ensure legal compliance	All words	MTID0018	Output	Service Level Agreements register	Quarterly	Service Level Agreement register	Date of updating the Service Level Agreement	N/A	Number	54 municipal Policies	N/A	Number of Municipal Policies reviewed and submitted to Council for approval by 30 June 2027	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 Policies *submission proof of submission	Q1, Q2, Q3, Q4 *Municipal Service Level Agreement report *Service Level Agreement Register	Update Municipal Service Level Agreement Register on demand by 30 June 2027	54 municipal Policies Reviewed and submitted to Council for approval by 30 June 2027	Updated Municipal Service Level Agreements on demand	Consultation workshop	Update Municipal Service Level Agreements on demand	Consultation workshop	Update Municipal Service Level Agreements on demand	54 municipal Policies Reviewed and submitted to Council for approval

To manage and coordinate Municipal litigation and labour disputes at South African Court Level	All wards	MTID0020	Output	Municipal Consequence Management Framework	Quarterly	New Indicator	Date of Training	OPEx		Municipal Litigation Register updated on demand by 30 June 2027	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 2027	Consequence management training conducted	Not applicable	Not applicable	Not applicable	Not applicable	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 manage and coordinate Municipal litigation and labour disputes at South African Court Level	All wards	MTID0019	Output	Municipal litigations and labour cases	Quarterly	Litigations cases register	Date of updating the litigation	N/A		Municipal Litigation Register updated on demand by 30 June 2027	Cultivate a culture of consequence management in the municipality	To avoid possible negligence and institutionalize consequence management in the municipality	Q1 *Invitation Register *Attendance Register *Training report	Develop municipal consequence management framework and Facilitate Consequence Management training for municipal employees by 30 September 2026	Consequence management training conducted	Not applicable	Not applicable	Not applicable	Not applicable	Update Municipal Litigation Register on demand	Update Municipal Litigation Register on demand	Update Municipal Litigation Register on demand	Update Municipal Litigation Register on demand

KEY FOCUS AREA: INFORMATION COMMUNICATION AND TECHNOLOGY

	All wards	MTID0022	Output	ICT Framework	Quarterly	ICT Framework	Date of submission	N/A	ICT Strategy and implementation Plan developed and submitted to council for approval by 30 September 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 *ICT Strategy implementation plan *Proof of submission	ICT Strategy and implementation Plan developed and submitted to council for approval by 30 September 2026	Municipal Corporate Governance Framework for ICT submitted to council for approval	Not Applicable	Not Applicable	Not Applicable	Improve efficiency on municipal operation
	All wards	MTID0021	Output	ICT Strategic Framework and Plans implementation	Quarterly	ICT Strategy plan	Date of submission	N/A	ICT Strategy and implementation Plan developed and submitted to council for approval by 30 September 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 *ICT Strategy implementation plan *Proof of submission	ICT Strategy and implementation Plan developed and submitted to council for approval by 30 September 2026	Municipal Corporate Governance Framework for ICT submitted to council for approval	Not Applicable	Not Applicable	Not Applicable	Improve efficiency on municipal operation

Improve efficiency on municipal operation	All words	MTID0024	Output	ICT Computing Devices	Infrastructure & software ICT Services	Number	Percentage	Provision of Infrastructure and ICT services	Number Computing devices procured	OPEX	Percentage of work done on the LAN infrastructure upgrade by 30 June 2027	Upgrading of municipal LAN Infrastructure	To ensure an up-to-date functional municipal LAN infrastructure	Q3 *Delivery note *Progress report on installation of LAN infrastructure with pictures Q4 *Close-out report	25 Computing devices procured by 30 December 2026	100% of LAN infrastructure upgrade by 30 June 2027	Not Applicable	25 Computing devices procured	Not Applicable	50%-receiving material installation on LAN infrastructure	Not Applicable	50% -LAN infrastructure upgraded
Improve efficiency on municipal operation	All words	MTID0023	Output	ICT Computing Devices	Infrastructure & software ICT Services	Number	Percentage	Provision of Infrastructure and ICT services	Number Computing devices procured	OPEX	Percentage of work done on the LAN infrastructure upgrade by 30 June 2027	Upgrading of municipal LAN Infrastructure	To ensure an up-to-date functional municipal LAN infrastructure	Q3 *Delivery note *Progress report on installation of LAN infrastructure with pictures Q4 *Close-out report	25 Computing devices procured by 30 December 2026	100% of LAN infrastructure upgrade by 30 June 2027	Not Applicable	25 Computing devices procured	Not Applicable	50%-receiving material installation on LAN infrastructure	Not Applicable	50% -LAN infrastructure upgraded

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																	
Findings of internal and external auditors	All wards	GG0026 (CS011)	Output	Improvement of Audit Findings	Annually	New Indicators	Date of development	OPEx	Audit Action Plan on external audit findings developed by 31 January 2027	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	*Audit Action Plan Implementation Report	Internal and External audit findings action plan developed by 31 January 2027	Not Applicable	Not Applicable	Internal and External audit findings action plan developed	Implemented Not Applicable

To provide administrative support to Council and its committees	All Words	CG0029 (CS003)	Output	EXCO meetings	Quarterly	4 EXCO meetings	Number	OPEx	Number of quarterly Exco meetings held by 30 June 2027	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 2027	1 quarterly Exco meeting held	1 quarterly Exco meeting held	1 quarterly Exco meeting held	1 quarterly Exco meeting held	100% Quarterly Implementation of Internal Audit Action Plan on audit findings by 30 June 2027	1 Council meetings held	1 Council meetings held	1 Council meetings held	1 Council meetings held	100% Quarterly Implementation of Internal Audit Action Plan on audit findings
To ensure compliance with the findings of internal and external audits	All Words	CG0028 (CS002)	Output	Council meetings	Quarterly	10 Council meetings	Number	OPEx	Number of Council Meetings held by 30 June 2027	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 2027	1 Council meetings held	1 Council meetings held	1 Council meetings held	1 Council meetings held	100% Quarterly Implementation of Internal Audit Action Plan on audit findings by 30 June 2027	1 Council meetings held	1 Council meetings held	1 Council meetings held	1 Council meetings held	100% Quarterly Implementation of Internal Audit Action Plan on audit findings
To ensure compliance with the findings of internal and external audits	All Words	CG0027 (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 2027	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 2027	1 Council meetings held	1 Council meetings held	1 Council meetings held	1 Council meetings held	100% Quarterly Implementation of Internal Audit Action Plan on audit findings	1 Council meetings held	1 Council meetings held	1 Council meetings held	1 Council meetings held	100% Quarterly Implementation of Internal Audit Action Plan on audit findings

To manage and effective and efficient Municipal administration	All Wards	GG0032 (CS006)	Output	Management meetings	Quarterly	1 management meeting	Number	OPEx	Number of quarterly Management meetings held by 30 June 2027	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 2027	1 quarterly Management meeting held	1 quarterly Management meeting held	1 quarterly Management meeting held	1 quarterly Management meeting held
To promote oversight and public accountability	All Wards	GG0031 (CS005)	Output	MPAC meetings	Quarterly	4 portfolio meetings	Number	OPEx	Numbers of quarterly MPAC meetings held by 30 June 2027	MPAC meetings are held on a quarterly basis	MPAC should meet on a regular basis to perform its responsibilities as oversight body of Council	Q1, Q2, Q3, Q4 *Notices *Attendance *Registers Minutes	4 quarterly MPAC meetings held by 30 June 2027	1 quarterly MPAC meeting held	1 quarterly MPAC meeting held	1 quarterly MPAC meeting held	1 quarterly Portfolio meeting held
To promote oversight and public accountability	All Wards	GG0030 (CS004)	Output	Portfolio Committee Meetings	Quarterly	4 portfolio meetings	Number	OPEx	Number of quarterly Portfolio meetings held by 30 June 2027	Portfolio Meetings are held on a quarterly basis	Portfolio committee meet on a quarterly basis to perform its responsibilities as oversight body of Council	Q1, Q2, Q3, Q4 *Notices *Attendance *Registers Minutes	4 quarterly Portfolio meetings held by 30 June 2027	1 quarterly Portfolio meeting held	1 quarterly Portfolio meeting held	1 quarterly Portfolio meeting held	1 quarterly Portfolio meeting held

To manage and effective and efficient Municipal administration	All Wards	CG0034 (CS008)	Output	Council calendar for council and committees	Annually	Council-approved calendar for council and committees	Date	Number	OPEx	Number of quarterly Local Labour Forum meetings held by 30 June 2027	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 2027	Not applicable	Not applicable	Not applicable	Not applicable	Development of council calendar for council and committees
To promote sound Labour environment between the employer and unions	All Wards	CG0033 (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 2027	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 2027	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Development of council and committees' institutional itinerary by 30 June 2027

GAMAGARA LOCAL MUNICIPALITY



2026-27 ORGB SDBIP FINANCIAL INFORMATION

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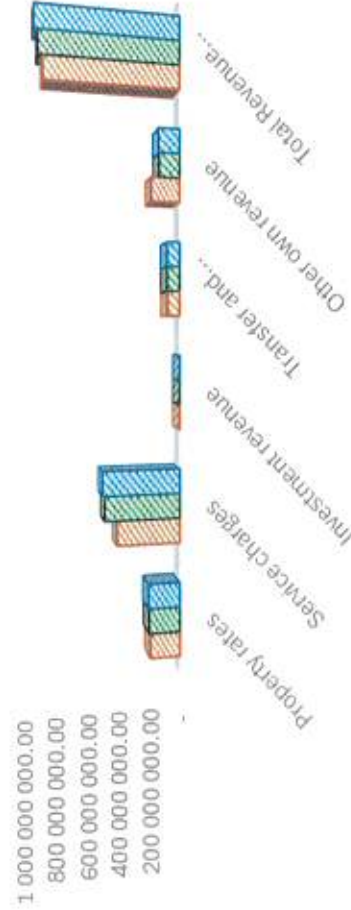
Operational Revenue

NC453 Gamagara - Table A1 Budget Summary																				
R thousands	Description	2022/23			2023/24			2024/25			Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework					
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29							
Financial Performance																				
Property rates		-	-	-	160 338 969.48	189 923 898.00	189 923 898.00	189 923 898.00	165 510 241.53	195 621 615.00	201 490 225.00	207 534 960.00								
Service charges		-	-	-	357 057 534.33	437 992 283.00	453 806 041.00	453 806 041.00	366 599 582.78	409 406 399.00	486 116 951.00	500 700 552.00								
Investment revenue		-	-	-	500 497.79	527 156.00	527 156.00	527 156.00	357 996.67	542 971.00	559 256.00	576 036.00								
Transfer and subsidies -Operational		-	-	-	146 602 720.13	76 741 109.00	76 741 109.00	76 741 109.00	78 977 606.40	80 288 000.00	81 749 980.00	82 932 996.00								
Other own revenue		-	-	-	69 997 943.90	109 509 882.00	127 075 736.00	127 075 736.00	83 436 346.79	187 844 778.00	134 819 517.00	138 964 348.00								
Total Revenue (excluding capital transfers and contributions)																				
					734 497 665.63	814 694 328.00	848 073 940.00	848 073 940.00	694 881 774.17	873 703 763.00	904 735 929.00	930 608 892.00								

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

2026-27 FINANCIAL PERFORMANCE - A1 REVENUE

■ Budget Year 2026/27
 ■ Budget Year +1 2027/28
 ■ Budget Year +2 2028/29



Operational Expenditure

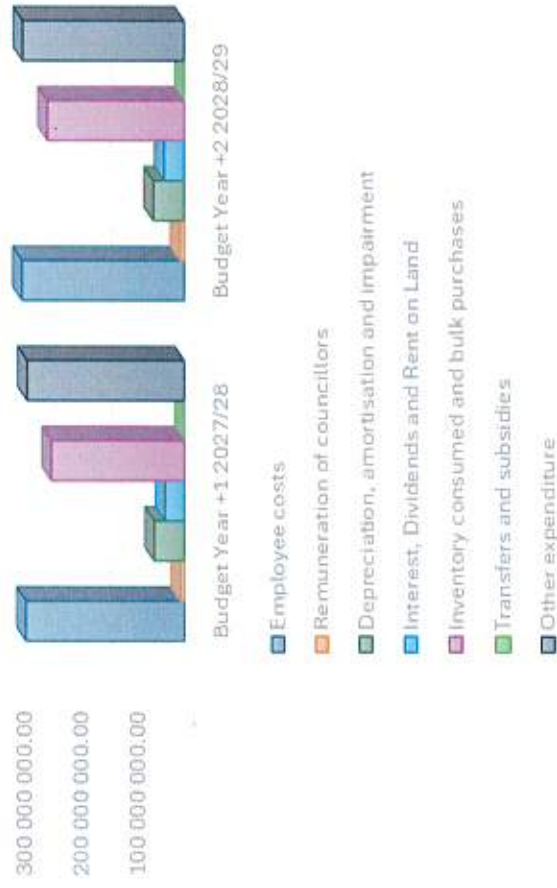
NC453 Gamagwara - Table A1 Budget Summary													
Description		2023/24			2024/25		Current Year 2023/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29			
Employee costs	-	-	259 182 543.07	264 048 850.00	257 534 661.00	257 534 661.00	243 747 955.02	273 956 520.00	280 793 878.00	287 799 744.00			
Remuneration of councillors	-	-	6 919 895.91	6 848 327.00	6 848 327.00	6 848 327.00	6 565 868.38	7 129 108.00	7 421 450.00	7 725 684.00			
Depreciation, amortisation and impairment	-	-	60 841 646.76	54 423 350.00	50 427 325.00	50 427 325.00	48 418 715.01	52 262 575.00	53 830 523.00	55 445 364.00			
Interest, Dividends and Rent on Land	-	-	65 709 848.44	27 859 205.00	33 904 846.00	33 904 846.00	34 826 241.53	34 062 292.00	35 084 170.00	36 136 692.00			
Inventory consumed and bulk purchases	-	-	215 237 918.31	210 480 091.00	221 987 268.00	221 987 268.00	183 500 259.59	229 585 942.00	235 860 483.00	242 931 603.00			
Transfers and subsidies	-	-	50 830.00	24 450.00	24 450.00	24 450.00	-	-	-	-			
Other expenditure	-	-	255 789 907.05	244 653 084.00	275 408 104.00	275 408 104.00	186 692 365.00	268 448 578.00	278 614 375.00	286 896 972.00			
Total Expenditure	-	-	863 732 589.54	808 337 357.00	846 134 981.00	846 134 981.00	703 750 904.53	865 445 015.00	891 604 879.00	916 936 059.00			
Surplus/(Deficit)	-	-	- 129 234 923.91	6 356 971.00	1 938 959.00	1 938 959.00	- 8 869 130.36	8 258 748.00	13 131 050.00	13 672 833.00			
Transfers and subsidies - capital (monetary allocations)	-	-	28 061 207.16	23 991 000.00	23 991 000.00	23 991 000.00	- 24 262 797.10	45 206 000.00	44 101 992.00	45 746 004.00			
Surplus/(Deficit) after capital transfers & contributions	-	-	- 101 173 716.75	30 347 971.00	25 929 959.00	25 929 959.00	- 33 131 927.46	53 464 748.00	57 233 042.00	59 418 837.00			
Surplus/(Deficit) for the year	-	-	- 101 173 716.75	30 347 971.00	25 929 959.00	25 929 959.00	- 33 131 927.46	53 464 748.00	57 233 042.00	59 418 837.00			

The table above outlines expenditure for 2026-27 MTREF.

Total Expenditure for 2025/26 amounts to **R865 million**. Employee related cost is within the acceptable percentage norm. Inventory and bulk purchase amount to **R229 million**. The Municipality has credible plans to improve service delivery. There is a projected operating surplus of **R8.2 million** excluding capital revenue. Other operational expenditure, which includes contracted services has been budgeted for at **R268 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.

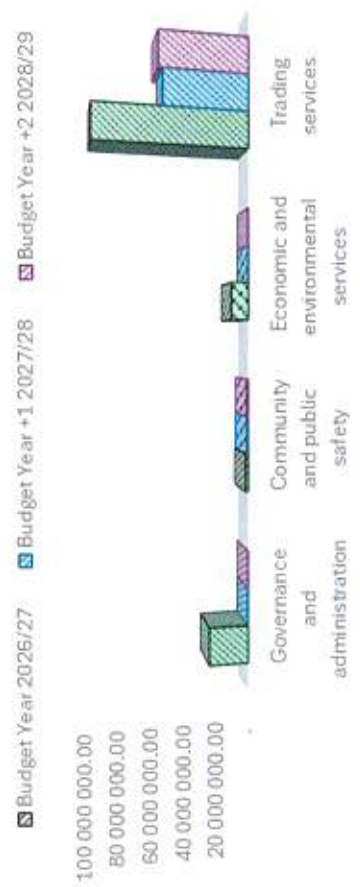
2026-27 Financial Performance A1 Expenditure



Capital Expenditure

NC453 Gamagara - Capital Expenditure by vote and funding													
Vote Description		WFLR	2022/23	2023/24	2024/25	Current Year 2023/24				2025/27 Medium Term Revenue & Expenditure Framework			
						Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/27	Budget Year +1 2027/28
9 thousand	1												
Capital Expenditure - Functional													
Governance and administration													
Executive and council													
Finance and administration													
Internal audit													
Community and public safety													
Community and social services													
Sport and recreation													
Public safety													
Housing													
Health													
Economic and environmental services													
Planning and development													
Road transport													
Environmental protection													
Trading services													
Energy sources													
Water management													
Waste water management													
Waste management													
Other													
Total Capital Expenditure - Functional			3.00	-	123 452 170.35	76 481 914.00	107 341 352.00	107 341 352.00	45 746 358.27	132 141 967.00	53 802 983.00	56 594 895.00	

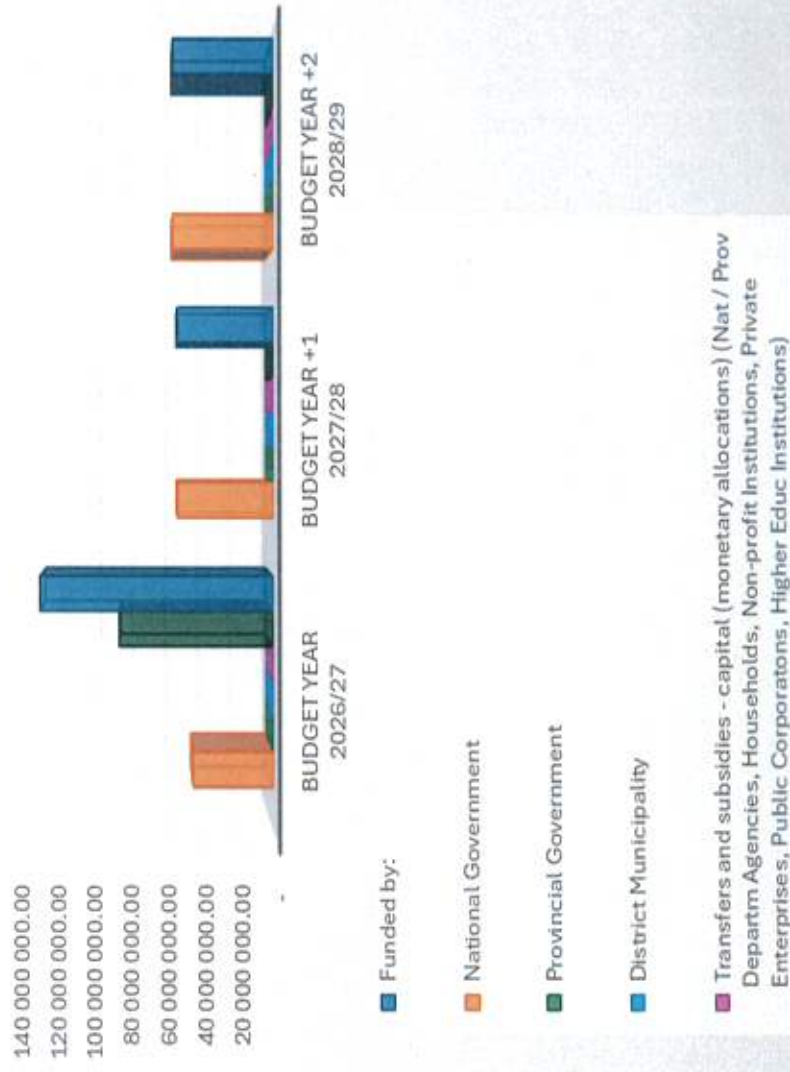
ORGB 2026-27 CAPITAL
EXPENDITURE BY VOTE AND
FUNDING A5



Capital Expenditure Funding Source

NC453 Gamagara - Capital Expenditure by vote and funding											
Vote Description R thousand	#REF!	2022/23			2023/24			2024/25			2026/27 Medium Term Revenue & Expenditure Framework
		Audited Outcome			Audited Outcome			Audited Outcome			
Funded by:	1										
National Government		-			-			67 830 470.36			
Provincial Government		-			-			6 757 738.42			
District Municipality		-			-			-			
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		-			-			-			
Transfers recognised - capital	4.00	-			-			74 588 208.78			
Borrowing	6.00	-			-			-			
Internally generated funds		-			-			36 917 004.03			
Total Capital Funding	7.00	-			-			111 505 212.81	76 481 914.00	107 341 352.00	53 802 983.00
								45 746 358.27	132 141 867.00	53 802 983.00	56 594 895.00

2026-27 ORGB CAPEX PER FUNDING SOURCE A5



Monthly Revenue

MOECC Gasparan Supporting Table 302B Budgeted monthly revenue and expenses

Revenue	Description	MSY	Month Year 2020/21												Budget Year 2020/21			Budget Year 2020/21	Budget Year 2020/21	Budget Year 2020/21																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Q1	Q2	Q3				Q4	YTD																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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Monthly Expenditure

M453 Gamblers - Supporting Table S425 Suggested monthly income and expenditure

[illegible]

Monthly Revenue by Vote

NC453 Garapara - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework	
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27
Revenue by Vote														
Vote 1 - Budget & Treasury Office	19 596 000	19 596 000	19 596 000	19 596 000	19 596 000	19 596 000	19 596 000	19 596 000	19 596 000	19 596 000	19 596 000	19 596 000	239 550 000	247 186 000
Vote 2 - Corporate Services	1 390 000	1 390 000	1 390 000	1 390 000	1 390 000	1 390 000	1 390 000	1 390 000	1 390 000	1 390 000	1 390 000	1 390 000	16 324 000	16 324 000
Vote 3 - Community Services	5 724 000	5 724 000	5 724 000	5 724 000	5 724 000	5 724 000	5 724 000	5 724 000	5 724 000	5 724 000	5 724 000	5 724 000	68 680 000	68 680 000
Vote 4 - Infrastructure Services	46 019 000	46 019 000	46 019 000	46 019 000	46 019 000	46 019 000	46 019 000	46 019 000	46 019 000	46 019 000	46 019 000	46 019 000	552 226 000	552 226 000
Vote 5 - Economic Dev & Town Planning	532 000	532 000	532 000	532 000	532 000	532 000	532 000	532 000	532 000	532 000	532 000	532 000	6 381 000	6 381 000
Vote 6 - Executive and Council	2 945 000	2 945 000	2 945 000	2 945 000	2 945 000	2 945 000	2 945 000	2 945 000	2 945 000	2 945 000	2 945 000	2 945 000	35 389 000	35 389 000
Vote 7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Monthly Expenditure by Vote

NC453 Garapara - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework	
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27
Expenditure by Vote														
Vote 1 - Budget & Treasury Office	9 325 000	9 325 000	9 325 000	9 325 000	9 325 000	9 325 000	9 325 000	9 325 000	9 325 000	9 325 000	9 325 000	9 325 000	111 909 000	115 062 000
Vote 2 - Corporate Services	8 676 000	8 676 000	8 676 000	8 676 000	8 676 000	8 676 000	8 676 000	8 676 000	8 676 000	8 676 000	8 676 000	8 676 000	106 516 000	109 454 000
Vote 3 - Community Services	12 747 000	12 747 000	12 747 000	12 747 000	12 747 000	12 747 000	12 747 000	12 747 000	12 747 000	12 747 000	12 747 000	12 747 000	152 966 000	157 477 000
Vote 4 - Infrastructure Services	35 311 000	35 311 000	35 311 000	35 311 000	35 311 000	35 311 000	35 311 000	35 311 000	35 311 000	35 311 000	35 311 000	35 311 000	423 730 000	435 245 000
Vote 5 - Economic Dev & Town Planning	3 118 000	3 118 000	3 118 000	3 118 000	3 118 000	3 118 000	3 118 000	3 118 000	3 118 000	3 118 000	3 118 000	3 118 000	37 416 000	38 421 000
Vote 6 - Executive and Council	2 742 000	2 742 000	2 742 000	2 742 000	2 742 000	2 742 000	2 742 000	2 742 000	2 742 000	2 742 000	2 742 000	2 742 000	32 908 000	33 923 000
Vote 7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Monthly Capital Expenditure by Vote

MC453 Gansu - Supporting Table SA25 Budgeted monthly revenue and expenditure

Expenditure	JCE1	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Multi-year expenditure to be appropriated:																
Vote 1 - Budget & Treasury Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Infrastructure Services		3 278 000	3 278 000	3 278 000	3 278 000	3 278 000	3 278 000	3 278 000	3 278 000	3 278 000	3 278 000	3 278 000	3 278 000	38 232 000	31 858 000	33 650 000
Vote 5 - Economic Dev & Town Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total		3 278 000	3 278 000	3 278 000	3 278 000	3 278 000	3 278 000	3 278 000	3 278 000	3 278 000	3 278 000	3 278 000	3 278 000	39 332 000	31 858 000	33 650 000
Single year expenditure to be appropriated																
Vote 1 - Budget & Treasury Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		1 318 000	1 318 000	1 318 000	1 318 000	1 318 000	1 318 000	1 318 000	1 318 000	1 318 000	1 318 000	1 318 000	1 318 000	15 821 000	-	-
Vote 3 - Community Services		61 000	61 000	61 000	61 000	61 000	61 000	61 000	61 000	61 000	61 000	61 000	61 000	755 000	-	-
Vote 4 - Infrastructure Services		3 632 000	3 632 000	3 632 000	3 632 000	3 632 000	3 632 000	3 632 000	3 632 000	3 632 000	3 632 000	3 632 000	3 632 000	43 587 000	21 000 000	22 000 000
Vote 5 - Economic Dev & Town Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		5 012 000	5 012 000	5 012 000	5 012 000	5 012 000	5 012 000	5 012 000	5 012 000	5 012 000	5 012 000	5 012 000	5 012 000	60 149 000	21 000 000	22 000 000
Total Capital Expenditure		8 290 000	8 290 000	8 290 000	8 290 000	8 290 000	8 290 000	8 290 000	8 290 000	8 290 000	8 290 000	8 290 000	8 290 000	99 475 000	52 858 000	55 650 000

