



MOSES KOTANE LOCAL MUNICIPALITY

2026-2027

TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



COMMUNITY
FOCUSED



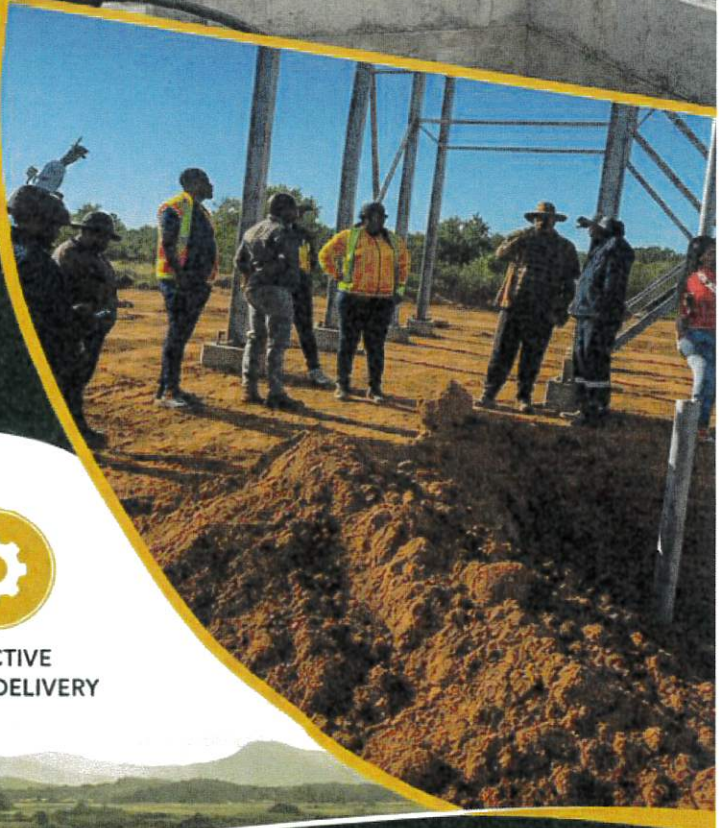
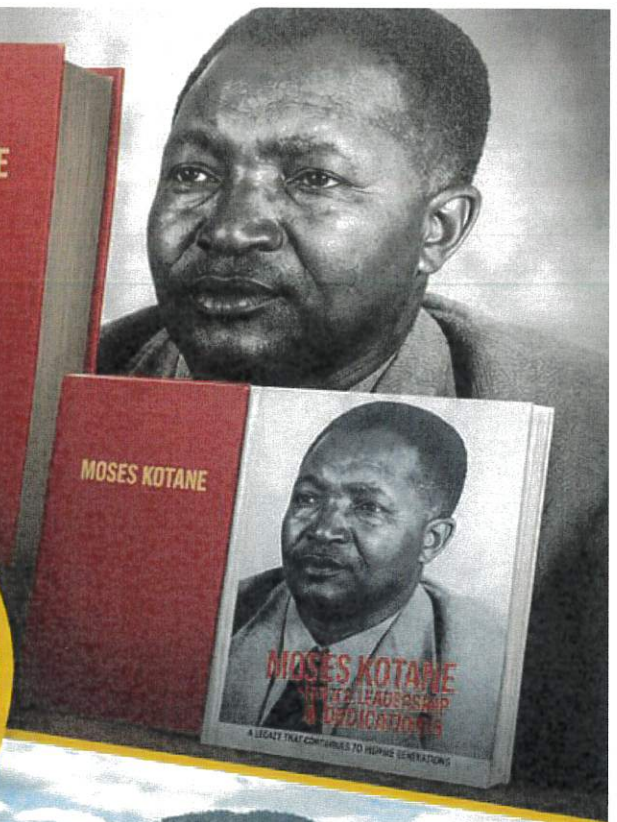
SUSTAINABLE
DEVELOPMENT



GOOD
GOVERNANCE



EFFECTIVE
SERVICE DELIVERY



*Re Direla Setšhaba –
Building a Better Future Together*



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1. INTRODUCTION

The 2026-2027 Service Delivery and Budget Implementation Plan (SDBIP) of the Moses Kotane Local Municipality outlines the municipality's commitment in achieving specific service delivery and budget expenditure targets. This document details how the municipality will implement the objectives set forth in the Integrated Development Plan (IDP) against the 2026-2027 approved budget, using quarterly service delivery targets as a guide to monitor both expenditure and progress toward meeting service delivery goals.

2. LEGISLATIVE FRAMEWORKS

2.1. Municipal Finance Management Act, 56 of 2003 (MFMA)

The MFMA is the primary legislation governing the SDBIP. It defines the SDBIP as a detailed plan approved by the Mayor for implementing the municipality's service delivery and annual budget. In particular, section 53 requires the Mayor to approve the SDBIP within 28 days after the approval of the annual budget, and it links the SDBIP to budget implementation, monthly financial projections, and quarterly service delivery targets. The MFMA therefore provides the legal basis for the preparation, approval and in-year monitoring of the SDBIP.

2.2. MFMA Circular 13

Circular 13 positions the SDBIP as an important accountability and management tool. It creates a link between the Mayor, Council and Administration, and provides the basis for monitoring performance, reporting on progress, and holding management accountable for the implementation of the budget and delivery of municipal service. It outlines five basic components to be included in the SDBIP namely,

- a) Monthly projections of revenue to be collected by source.
- b) Monthly projections of expenditure (operating and capital) and revenue for each vote.
- c) Quarterly projections of service delivery targets and performance indicators for each vote.
- d) Ward information for expenditure and service delivery and
- e) Detailed capital works plan broken down by ward over a 3-year period

2.3. Municipal Systems Act, 32 of 2000 (MSA)

The Municipal Systems Act is important because it provides the legislative framework for municipal performance management. Sections 38 to 46 require municipalities to establish a performance management

system, set key performance indicators and measurable targets, monitor performance, and report on results. Since the SDBIP contains quarterly service delivery targets and indicators linked to the municipality's strategic objectives, it forms part of the municipality's broader performance management framework contemplated in the MSA.

2.4. Municipal Planning and Performance Management Regulations, 2001

These regulations were issued in terms of the Municipal Systems Act and provide more detailed guidance on the operation of a municipal performance management system. They require municipalities to develop performance indicators and targets linked to the Integrated Development Plan (IDP) and to monitor and review performance regularly. In relation to the SDBIP, the regulations support the development of measurable indicators and targets that can be tracked and reported on during the financial year.

2.5. Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006

These regulations govern the performance management of the Municipal Manager and section 56 managers. They are relevant to the SDBIP because the SDBIP serves as a basis for the performance agreements and performance plans of senior managers. The targets contained in the SDBIP must therefore be aligned to the performance commitments of the Municipal Manager and Heads of Department to ensure accountability for implementation.

2.6. MFMA Circular 88

MFMA Circular 88 provides guidance on strengthening the alignment between the SDBIP, performance agreements, organisational scorecards and in-year reporting. It emphasises the need for municipalities to ensure that the SDBIP contains credible and measurable targets and that there is a clear line of sight between the approved budget, the top-layer SDBIP, departmental plans and the performance agreements of senior managers. The circular therefore supports better planning, reporting and accountability in municipal performance management.

2.7. Annual MFMA Budget Circulars issued by National Treasury

National Treasury issues annual budget circulars to guide municipalities on the preparation of budgets and related implementation plans. These circulars often include guidance on the alignment between the budget, IDP and SDBIP, as well as issues relating to budget reforms, performance information and reporting

requirements. Municipalities use these circulars to ensure that their SDBIPs are prepared in line with current budget assumptions, National Treasury requirements and reporting standards.

2.8. Integrated Development Plan (IDP) Framework and the approved municipal IDP

The Integrated Development Plan (IDP) is not only a strategic planning document but also a key framework that informs the SDBIP. The SDBIP must give effect to the municipality's strategic objectives, development priorities and service delivery commitments as set out in the approved IDP. In this regard, the IDP provides the planning foundation from which SDBIP projects, KPIs and targets are derived, ensuring alignment between long-term planning, annual budgeting and performance implementation.

2.9. The approved annual budget of the municipality

The approved annual budget is another core framework governing the SDBIP because the SDBIP is the implementation plan for the budget. It sets out the financial resources available to the municipality for the year, and the SDBIP must translate these allocations into monthly financial projections and service delivery targets. This means no SDBIP target should exist outside the financial provisions of the approved budget, and all projects and operational commitments must be budget-backed.

2.10. Alignment Between the Sustainable Development Goals (SDGs) and the Service Delivery and Budget Implementation Plan (SDBIP¹)

The 2026–2027 Service Delivery and Budget Implementation Plan (SDBIP) of the Moses Kotane Local Municipality is aligned with the United Nations Sustainable Development Goals (SDGs) by translating the municipality's strategic priorities contained in the Integrated Development Plan (IDP) and approved budget into measurable service delivery targets and key performance indicators. Through the implementation of programmes aimed at improving access to basic services, promoting sustainable infrastructure development, strengthening good governance, enhancing institutional capacity, stimulating local economic development, and protecting the environment, the SDBIP contributes to the localisation of the SDGs while supporting the National Development Plan (NDP) 2030 and other national and provincial development priorities. This alignment ensures that municipal planning, budgeting, implementation, monitoring and reporting collectively contribute towards achieving sustainable, inclusive and resilient development outcomes for the communities of Moses Kotane Local Municipality.

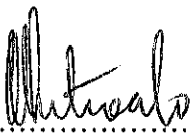
¹ The 2026–2027 Top Layer SDBIP has been aligned with the sustainable development goals, strategic priorities, strategic goals and Spatial Development Framework (SDF) as outlined in the approved Moses Kotane Local Municipality (MKLM) Integrated Development Plan (IDP).

3. MUNICIPAL MANAGER'S QUALITY CERTIFICATE AND MAYOR'S APPROVAL

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **Mokopane Valtyn Letsoalo**, in my capacity as the Municipal Manager of Moses Kotane Local Municipality , hereby submit the Service Delivery and Implementation Plan for 2026-2027 Financial Year for approval by the Mayor. This SDBIP is prepared in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003.

Signed by Mokopane Valtyn Letsoalo.


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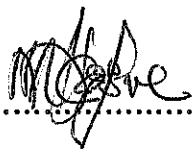
Date.....19/06/2026.....

MAYOR'S APPROVAL

I Cllr.Nketu Nkotsoe, in my capacity as the Mayor of Moses Kotane Local Municipality , hereby approve the Service Delivery and Budget Implementation Plan for the 2026/2027 Financial Year as submitted to me by the Municipal Manager.

This in line with the requirements stipulated in the Local Government: Municipal Finance Management Act No. 56 of 2003.

Signed by Hon. Cllr. N Nkotswe


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Date 23/06/2026
.....

4.MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

Attached from the approved budget workbook: Supporting Table SA25 (Budgeted monthly revenue and expenditure) – revenue by source.

NW375 Moses Korane - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description R thousand	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue															
Exchange Revenue															
Service charges - Electricity	13 539 556.00	13 539 556.00	13 539 556.00	13 539 556.00	13 539 556.00	13 539 556.00	13 539 556.00	13 539 556.00	13 539 556.00	13 539 556.00	13 539 556.00	13 539 583.00	162 474 699.00	167 836 364.00	173 307 128.00
Service charges - Water	446 327.00	446 327.00	446 327.00	446 327.00	446 327.00	446 327.00	446 327.00	446 327.00	446 327.00	446 327.00	446 327.00	446 339.00	5 555 936.00	5 532 682.00	5 700 386.00
Service charges - Waste	1 202 956.00	1 202 956.00	1 202 956.00	1 202 956.00	1 202 956.00	1 202 956.00	1 202 956.00	1 202 956.00	1 202 956.00	1 202 956.00	1 202 956.00	1 202 969.00	14 435 485.00	14 911 857.00	15 389 035.00
Water Management	61 003.00	61 003.00	61 003.00	61 003.00	61 003.00	61 003.00	61 003.00	61 003.00	61 003.00	61 003.00	61 003.00	61 039.00	732 072.00	745 548.00	768 627.00
Service charges - Waste Management	5 200 881.00	5 200 881.00	5 200 881.00	5 200 881.00	5 200 881.00	5 200 881.00	5 200 881.00	5 200 881.00	5 200 881.00	5 200 881.00	5 200 881.00	5 200 889.00	62 410 380.00	64 470 130.00	66 533 174.00
Sale of Goods and Rendering of Services	731 145.00	731 145.00	731 145.00	731 145.00	731 145.00	731 145.00	731 145.00	731 145.00	731 145.00	731 145.00	731 145.00	731 151.00	8 773 746.00	8 839 339.00	9 060 323.00
Interest earned from Current and Non Current Assets	2 551.00	2 551.00	2 551.00	2 551.00	2 551.00	2 551.00	2 551.00	2 551.00	2 551.00	2 551.00	2 551.00	2 559.00	30 620.00	31 079.00	31 545.00
Rental from Fixed Assets	217 622.00	217 622.00	217 622.00	217 622.00	217 622.00	217 622.00	217 622.00	217 622.00	217 622.00	217 622.00	217 622.00	217 622.00	2 611 464.00	2 689 808.00	2 781 261.00
Licence and permits	185 998.00	185 998.00	185 998.00	185 998.00	185 998.00	185 998.00	185 998.00	185 998.00	185 998.00	185 998.00	185 998.00	185 998.00	2 231 984.00	2 305 639.00	2 379 420.00
Operational Revenue	17 385 808.00	17 385 808.00	17 385 808.00	17 385 808.00	17 385 808.00	17 385 808.00	17 385 808.00	17 385 808.00	17 385 808.00	17 385 808.00	17 385 808.00	17 385 861.00	208 629 749.00	215 517 831.00	222 417 600.00
Non-Exchange Revenue															
Property rates	241 288.00	241 288.00	241 288.00	241 288.00	241 288.00	241 288.00	241 288.00	241 288.00	241 288.00	241 288.00	241 288.00	241 288.00	2 895 457.00	3 045 457.00	3 195 457.00
Surcharges and Taxes	53 118 365.00	53 118 365.00	53 118 365.00	53 118 365.00	53 118 365.00	53 118 365.00	53 118 365.00	53 118 365.00	53 118 365.00	53 118 365.00	53 118 365.00	53 118 414.00	637 420 429.00	649 206 080.00	680 681 240.00
Fines, penalties and forfeits	3 255 032.00	3 255 032.00	3 255 032.00	3 255 032.00	3 255 032.00	3 255 032.00	3 255 032.00	3 255 032.00	3 255 032.00	3 255 032.00	3 255 032.00	3 255 043.00	39 060 395.00	39 646 301.00	40 637 459.00
Licences or permits	95 588 532.00	95 588 532.00	95 588 532.00	95 588 532.00	95 588 532.00	95 588 532.00	95 588 532.00	95 588 532.00	95 588 532.00	95 588 532.00	95 588 532.00	95 588 764.00	1 147 062 616.00	1 174 778 115.00	1 222 782 655.00
Transfer and subsidies - Operational	31 055 110.00	31 055 110.00	31 055 110.00	31 055 110.00	31 055 110.00	31 055 110.00	31 055 110.00	31 055 110.00	31 055 110.00	31 055 110.00	31 055 110.00	31 052 828.00	372 659 038.00	390 164 797.00	409 906 004.00
Interest	2 710 759.00	2 710 759.00	2 710 759.00	2 710 759.00	2 710 759.00	2 710 759.00	2 710 759.00	2 710 759.00	2 710 759.00	2 710 759.00	2 710 759.00	2 710 665.00	32 529 014.00	33 602 312.00	34 378 125.00
Total Revenue (excluding capital transfers and	95 588 532.00	95 588 532.00	95 588 532.00	95 588 532.00	95 588 532.00	95 588 532.00	95 588 532.00	95 588 532.00	95 588 532.00	95 588 532.00	95 588 532.00	95 588 764.00	1 147 062 616.00	1 174 778 115.00	1 222 782 655.00
Expenditure															
Employee related costs	31 055 110.00	31 055 110.00	31 055 110.00	31 055 110.00	31 055 110.00	31 055 110.00	31 055 110.00	31 055 110.00	31 055 110.00	31 055 110.00	31 055 110.00	31 052 828.00	372 659 038.00	390 164 797.00	409 906 004.00
Remuneration of councillors	2 710 759.00	2 710 759.00	2 710 759.00	2 710 759.00	2 710 759.00	2 710 759.00	2 710 759.00	2 710 759.00	2 710 759.00	2 710 759.00	2 710 759.00	2 710 665.00	32 529 014.00	33 602 312.00	34 378 125.00
Bulk purchases - electricity	3 767 090.00	3 767 090.00	3 767 090.00	3 767 090.00	3 767 090.00	3 767 090.00	3 767 090.00	3 767 090.00	3 767 090.00	3 767 090.00	3 767 090.00	3 767 090.00	45 205 080.00	46 795 848.00	49 389 315.00
Inventory consumed	14 836 818.00	14 836 818.00	14 836 818.00	14 836 818.00	14 836 818.00	14 836 818.00	14 836 818.00	14 836 818.00	14 836 818.00	14 836 818.00	14 836 818.00	14 836 761.00	178 041 759.00	186 437 268.00	194 279 317.00
Debt impairment	22 372 672.00	22 372 672.00	22 372 672.00	22 372 672.00	22 372 672.00	22 372 672.00	22 372 672.00	22 372 672.00	22 372 672.00	22 372 672.00	22 372 672.00	22 372 593.00	268 471 985.00	270 467 521.00	272 314 453.00
Depreciation, amortisation and impairment	14 211 661.00	14 211 661.00	14 211 661.00	14 211 661.00	14 211 661.00	14 211 661.00	14 211 661.00	14 211 661.00	14 211 661.00	14 211 661.00	14 211 661.00	14 211 614.00	170 539 885.00	184 183 070.00	202 601 375.00
Interest, Dividends and Rent on Land	204 844.00	204 844.00	204 844.00	204 844.00	204 844.00	204 844.00	204 844.00	204 844.00	204 844.00	204 844.00	204 844.00	204 837.00	2 458 121.00	2 487 283.00	2 498 122.00
Contracted services	11 343 835.00	11 343 835.00	11 343 835.00	11 343 835.00	11 343 835.00	11 343 835.00	11 343 835.00	11 343 835.00	11 343 835.00	11 343 835.00	11 343 835.00	11 343 541.00	136 125 726.00	134 658 294.00	132 367 767.00
Transfers and subsidies	244 057.00	244 057.00	244 057.00	244 057.00	244 057.00	244 057.00	244 057.00	244 057.00	244 057.00	244 057.00	244 057.00	244 039.00	2 928 666.00	2 987 240.00	3 032 047.00
Irrecoverable debts written off	8 359 814.00	8 359 814.00	8 359 814.00	8 359 814.00	8 359 814.00	8 359 814.00	8 359 814.00	8 359 814.00	8 359 814.00	8 359 814.00	8 359 814.00	8 359 245.00	100 317 199.00	100 634 269.00	101 779 216.00
Operational costs	109 106 660.00	109 106 660.00	109 106 660.00	109 106 660.00	109 106 660.00	109 106 660.00	109 106 660.00	109 106 660.00	109 106 660.00	109 106 660.00	109 106 660.00	109 103 213.00	1 309 276 473.00	1 352 417 832.00	1 402 545 741.00
Total Expenditure	13 518 128.00	13 518 128.00	13 518 128.00	13 518 128.00	13 518 128.00	13 518 128.00	13 518 128.00	13 518 128.00	13 518 128.00	13 518 128.00	13 518 128.00	13 514 449.00	162 213 857.00	177 639 717.00	179 763 086.00
Surplus/(Deficit)	19 018 545.00	19 018 545.00	19 018 545.00	19 018 545.00	19 018 545.00	19 018 545.00	19 018 545.00	19 018 545.00	19 018 545.00	19 018 545.00	19 018 545.00	19 018 576.00	228 222 571.00	253 823 920.00	262 837 760.00
Transfers and subsidies - capital (monetary allocations)	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 504 127.00	66 008 714.00	76 184 203.00	83 074 674.00
capital transfers & contributions	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 504 127.00	66 008 714.00	76 184 203.00	83 074 674.00
Surplus/(Deficit) after attributable to municipality	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 504 127.00	66 008 714.00	76 184 203.00	83 074 674.00
Surplus/(Deficit) for the year	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 500 417.00	5 504 127.00	66 008 714.00	76 184 203.00	83 074 674.00

5. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

Attached from the approved budget workbook: Supporting Table SA26 for monthly revenue and operating expenditure by vote, and Supporting Table SA28 for monthly capital expenditure by vote.

Table 5.1: Monthly Revenue and Operating Expenditure by Vote (SA26)

R thousand	Description	Ref	NW375 Moses Kotane - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)												Medium Term Revenue and Expenditure Framework			
			Budget Year 2026/27												Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
			July	August	Sept.	October	November	December	January	February	March	April	May	June				
Revenue by Vote																		
	Vote 01 - Municipal Council		6,427,488	6,427,488	6,427,488	6,427,488	6,427,488	6,427,488	6,427,488	6,427,488	6,427,488	6,427,488	6,427,488	6,427,488	6,427,502	77,129,870	77,076,906	80,830,731
	Vote 02 - Office Of The Accounting Officer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 03 - Budget And Treasury Office		51,091,627	51,091,627	51,091,627	51,091,627	51,091,627	51,091,627	51,091,627	51,091,627	51,091,627	51,091,627	51,091,627	51,091,627	51,091,746	613,099,643	629,193,692	633,954,811
	Vote 04 - Corporate Services		56,018	56,018	56,018	56,018	56,018	56,018	56,018	56,018	56,018	56,018	56,018	56,018	56,021	672,219	694,402	716,623
	Vote 05 - Community Services		11,326,018	11,326,018	11,326,018	11,326,018	11,326,018	11,326,018	11,326,018	11,326,018	11,326,018	11,326,018	11,326,018	11,326,018	11,326,061	135,912,259	145,297,813	175,174,623
	Vote 06 - Planning & Development		14,054	14,054	14,054	14,054	14,054	14,054	14,054	14,054	14,054	14,054	14,054	14,057	168,651	170,151	190,651	-
	Vote 07 - Infrastructure & Technical Services		45,691,872	45,691,872	45,691,872	45,691,872	45,691,872	45,691,872	45,691,872	45,691,872	45,691,872	45,691,872	45,691,872	45,691,872	45,691,953	548,302,545	576,169,071	574,752,976
	Total Revenue by Vote		114,607,071	114,607,071	114,607,071	114,607,071	114,607,071	114,607,071	114,607,071	114,607,071	114,607,071	114,607,071	114,607,071	114,607,340	1,375,285,187	1,428,602,035	1,485,620,415	-
Expenditure by Vote to be appropriated																		
	Vote 01 - Municipal Council		6,845,973	6,845,973	6,845,973	6,845,973	6,845,973	6,845,973	6,845,973	6,845,973	6,845,973	6,845,973	6,845,973	6,845,973	6,845,592	82,151,295	82,737,086	84,826,080
	Vote 02 - Office Of The Accounting Officer		2,629,855	2,629,855	2,629,855	2,629,855	2,629,855	2,629,855	2,629,855	2,629,855	2,629,855	2,629,855	2,629,855	2,629,855	2,629,534	31,557,939	32,459,774	33,614,145
	Vote 03 - Budget And Treasury Office		15,587,963	15,587,963	15,587,963	15,587,963	15,587,963	15,587,963	15,587,963	15,587,963	15,587,963	15,587,963	15,587,963	15,587,963	15,587,523	187,055,116	188,059,768	192,563,647
	Vote 04 - Corporate Services		8,484,382	8,484,382	8,484,382	8,484,382	8,484,382	8,484,382	8,484,382	8,484,382	8,484,382	8,484,382	8,484,382	8,484,382	8,484,846	101,812,048	104,441,594	108,271,567
	Vote 05 - Community Services		16,585,169	16,585,169	16,585,169	16,585,169	16,585,169	16,585,169	16,585,169	16,585,169	16,585,169	16,585,169	16,585,169	16,585,169	16,584,494	199,021,353	208,747,587	215,331,764
	Vote 06 - Planning & Development		3,858,835	3,858,835	3,858,835	3,858,835	3,858,835	3,858,835	3,858,835	3,858,835	3,858,835	3,858,835	3,858,835	3,858,835	3,858,357	46,305,542	46,699,485	48,445,966
	Vote 07 - Infrastructure & Technical Services		55,114,483	55,114,483	55,114,483	55,114,483	55,114,483	55,114,483	55,114,483	55,114,483	55,114,483	55,114,483	55,114,483	55,114,483	55,113,867	661,373,180	689,272,538	719,492,572
	Total Expenditure by Vote		109,106,660	109,106,660	109,106,660	109,106,660	109,106,660	109,106,660	109,106,660	109,106,660	109,106,660	109,106,660	109,106,660	109,106,660	109,103,213	1,309,276,473	1,352,417,832	1,402,545,741
	Surplus/(Deficit) before assoc.		5,500,417	5,500,417	5,500,417	5,500,417	5,500,417	5,500,417	5,500,417	5,500,417	5,500,417	5,500,417	5,500,417	5,500,417	5,500,127	66,008,714	76,184,203	83,074,674
	Income Tax																	
	Share of Surplus/Deficit attributable to Minorities																	
	Intercompany/Parent subsidiary transactions																	
	Surplus/(Deficit)	1	5,500,417	5,500,417	5,500,417	5,500,417	5,500,417	5,500,417	5,500,417	5,500,417	5,500,417	5,500,417	5,500,417	5,500,417	5,500,127	66,008,714	76,184,203	83,074,674

Table 5.2: Monthly Capital Expenditure by Vote (SA28)

NW375 Moves Kotane - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)																	
Description		Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure		
R thousand			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year 2027/28	Budget Year 2028/29
<u>Multi-year expenditure to be appropriated</u>	1																
Vote 01 - Municipal Council			-	-	-	-	-	-	-	-	-	-	-	-			
Vote 02 - Office Of The Accounting Officer			-	-	-	-	-	-	-	-	-	-	-	-			
Vote 03 - Budget And Treasury Office			-	-	-	-	-	-	-	-	-	-	-	-			
Vote 04 - Corporate Services			-	-	-	-	-	-	-	-	-	-	-	-			
Vote 05 - Community Services			1 433 335	1 433 335	1 433 335	1 433 335	1 433 335	1 433 335	1 433 335	1 433 335	1 433 335	1 433 335	1 433 335	1 433 315	17 200 000	23 750 000	48 000 000
Vote 06 - Planning & Development			-	-	-	-	-	-	-	-	-	-	-	-			
Vote 07 - Infrastructure & Technical Services			17 585 228	17 585 228	17 585 228	17 585 228	17 585 228	17 585 228	17 585 228	17 585 228	17 585 228	17 585 228	17 585 228	17 585 063	211 022 571	228 073 920	196 837 760
Capital multi-year expenditure sub-total	2		19 018 563	19 018 563	19 018 563	19 018 563	19 018 563	19 018 563	19 018 563	19 018 563	19 018 563	19 018 563	19 018 563	19 018 378	228 222 571	251 823 920	244 837 760
<u>Single-year expenditure to be appropriated</u>																	
Vote 01 - Municipal Council			-	-	-	-	-	-	-	-	-	-	-	-			
Vote 02 - Office Of The Accounting Officer			-	-	-	-	-	-	-	-	-	-	-	-			
Vote 03 - Budget And Treasury Office			-	-	-	-	-	-	-	-	-	-	-	-			
Vote 04 - Corporate Services			-	-	-	-	-	-	-	-	-	-	-	-			
Vote 05 - Community Services			-	-	-	-	-	-	-	-	-	-	-	-			
Vote 06 - Planning & Development			-	-	-	-	-	-	-	-	-	-	-	-			
Vote 07 - Infrastructure & Technical Services			-	-	-	-	-	-	-	-	-	-	-	-		2 000 000	18 000 000
Capital single-year expenditure sub-total	2		-	-	-	-	-	-	-	-	-	-	-	-		2 000 000	18 000 000
Total Capital Expenditure	2		19 018 563	19 018 563	19 018 563	19 018 563	19 018 563	19 018 563	19 018 563	19 018 563	19 018 563	19 018 563	19 018 563	19 018 378	228 222 571	253 823 920	262 837 760

6. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

Attached from the approved budget workbook: Supporting Table SA38 (Consolidated detailed operational projects) showing service delivery and expenditure information by ward location.

Table 6.1: Ward Information for Operational Expenditure and Service Delivery (SA38)

NW375 Moses Kotane - Supporting Table SA38 Consolidated detailed operational projects												
R thousand		Ward Location		GPS Longitude	GPS Latitude	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Function	Project Description	Ward Location		GPS Longitude	GPS Latitude	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
List all operational projects grouped by Function	Mayor And Council	Special Events And Functions	R- ADMIN OR HEAD OFFICE	0	0	224451.88	3191792.2	9987.3	2650000	500 000	501 142	501 185
	Mayor And Council	Gender Development	R- ADMIN OR HEAD OFFICE	0	0	0	0	0	0	200 000	204 000	210 120
	Mayor And Council	Art/ Hiv	R- ADMIN OR HEAD OFFICE	0	0	49310	37400	300000	300 000	321 893	322 000	325 240
	Mayor And Council	Child Programmes	R- ADMIN OR HEAD OFFICE	0	0	70000	103700	65600	200000	300 000	308 000	320 240
	Mayor And Council	Art/ Day	R- ADMIN OR HEAD OFFICE	0	0	226006.7	4780480.8	73100	400000	400 000	410 000	425 300
	Mayor And Council	Education And Training	R- ADMIN OR HEAD OFFICE	0	0	803688.5	22500	3000	500000	500 000	500 000	500 000
	Mayor And Council	Special Events And Functions	R- ADMIN OR HEAD OFFICE	0	0	323812.58	0	350000	150 000	135 300	136 606	156 606
	Mayor And Council	Project	R- ADMIN OR HEAD OFFICE	0	0	1691326.75	1548256.9	1651673	1895000	1 757 741	60 773	63 603
	Mayor And Council	Operational/Municipal Running Cost	R- WHOLE OF MUNICIPALITY	0	0	200032.6	242005.82	251693	3303.54	1 350 000	1 350 000	1 350 000
	Mayor And Council	Community Development Initiatives	R- ADMIN OR HEAD OFFICE	0	0	50290	0	10400	0	645 337	669 389	703 167
	Mayor And Council	Community Initiatives	R- ADMIN OR HEAD OFFICE	0	0	0	0	200000	0	0	0	0
	Mayor And Council	Disaster Management	R- ADMIN OR HEAD OFFICE	0	0	821684.5	7196259.2	6743801	8000000	0	0	0
	Mayor And Council	Special Events And Functions	R- ADMIN OR HEAD OFFICE	0	0	2509141.07	8639483.7	5934789	2250000	2 000 000	2 040 000	2 101 200
	Mayor And Council	Youth Development	R- ADMIN OR HEAD OFFICE	0	0	464735	0	39520	1200000	2 000 000	2 040 000	2 101 200
	Mayor And Council	Operational/Municipal Running Cost	R- ADMIN OR HEAD OFFICE	0	0	38609406.4	35579869	33135005	41381640	47 824 644	48 641 788	50 653 344
	Mayor And Council	Buildings	R- ADMIN OR HEAD OFFICE	0	0	1604184.8	1739726.9	2084870	600000	0	0	0
	Mayor And Council	Operational/Municipal Running Cost	R- ADMIN OR HEAD OFFICE	0	0	6341940.68	5475995.2	4903444	6507559	7 386 064	7 286 548	7 555 545
	Mayor And Council	Community Development Initiatives	R- WHOLE OF MUNICIPALITY	0	0	148617.25	10000	0	250000	0	0	0
	Mayor And Council	Public Participation Meeting	R- ADMIN OR HEAD OFFICE	0	0	237400	14900	300000	300 000	531 480	547 424	558 373
	Mayor And Council	Clean-Up Actions	R- ADMIN OR HEAD OFFICE	0	0	727230.42	416191.8	7000	502342	412 562	418 939	423 318
	Mayor And Council	Operational/Municipal Running Cost	R- ADMIN OR HEAD OFFICE	0	0	80560101.24	75654584	64879455	74057882	74 682 092	76 845 219	78 768 674
	Mayor And Council	Operational/Municipal Running Cost	R- WHOLE OF MUNICIPALITY	0	0	17677609	836923	242152	0	0	0	0
	Mayor And Council	Operational/Municipal Running Cost	R- ADMIN OR HEAD OFFICE	0	0	8198218.95	6295797.6	3288513	14159102	14 334 279	15 541 254	16 348 630
	Mayor And Council	Special Events And Functions	R- ADMIN OR HEAD OFFICE	0	0	2134656.38	0	0	0	0	0	0
	Mayor And Council	Awareness Campaign	R- ADMIN OR HEAD OFFICE	0	0	399633.69	498041.03	359922.8	0	0	0	0
	Mayor And Council	Operational/Municipal Running Cost	R- WHOLE OF MUNICIPALITY	0	0	85.5	75891.3	120000	0	0	0	0
	Mayor And Council	Operational/Municipal Running Cost	R- ADMIN OR HEAD OFFICE	0	0	14527403.9	19928980	10332696	16260965	15 298 324	15 870 460	16 403 805
	Mayor And Council	Financial Support	R- ADMIN OR HEAD OFFICE	0	0	66596611	3095929.0	350409	5080656	4 253 398	4 268 760	4 280 417
	Mayor And Council	Special Events And Functions	R- ADMIN OR HEAD OFFICE	0	0	0	0	0	0	130 000	161 413	173 234
	Mayor And Council	Idp Planning And Revision	R- ADMIN OR HEAD OFFICE	0	0	2289028.42	3197657.2	1701468	2500000	2 605 000	2 605 000	2 698 592
Mayor And Council	Audit Outcomes	R- ADMIN OR HEAD OFFICE	0	0	1159347.39	1939878.5	1491595	1490897	500 000	500 000	500 000	
Mayor And Council	Capacity Building Councilors	R- ADMIN OR HEAD OFFICE	0	0	0	0	0	0	505 250	522 743	561 725	
Mayor And Council	Operational/Municipal Running Cost	R- WHOLE OF MUNICIPALITY	0	0	102006345.5	186216682	2648617	117624735	112 752 271	110 902 428	113 071 902	
Mayor And Council	Operational/Municipal Running Cost	R- ADMIN OR HEAD OFFICE	0	0	60187601.51	21496471	77036222	56542872	46 277 677	47 919 825	48 964 037	
Mayor And Council	Special Events And Functions	R- WHOLE OF MUNICIPALITY	0	0	0	0	0	0	220 000	230 000	232 456	
Mayor And Council	Operational/Municipal Running Cost	R- WHOLE OF MUNICIPALITY	0	0	15025198.9	20702198	12384581	12 384 531	13 998 400	13 792 791	14 824 032	
Mayor And Council	Operational/Municipal Running Cost	R- ADMIN OR HEAD OFFICE	0	0	189139.34	78615.87	139005	13 9005	188 705	198 615	202 045	
Mayor And Council	Transport Assets	R- WHOLE OF MUNICIPALITY	0	0	3767644.86	2512700.3	3505937	7230000	3 250 000	3 489 250	3 728 906	

NW375 Muses Korama - Supporting Table SAS8 Consolidated detailed operational projects

NW375 Mases Korane - Supporting Table SA38 Consolidated detailed operational projects													
R thousand			GPS Longitude	GPS Latitude	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	Adjusted Budget	Full Year	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Function	Project Description	Ward Location											
List all operational projects grouped by Function on	Roads	Operational:Municipal Running Cost	0	0	41068718.8	36824043	54558552	71760482	71 811 736	—	57 250 519	61 223 022	68 665 105
	Roads	Operational:Municipal Running Cost	0	0	78949.26	74433.06	0	0	—	—	395 806	416 680	438 586
	Roads	Land	0	0	394196.83	1168550.6	1640133	3000000	1 500 000	—	2 521 443	2 544 648	2 558 076
	Roads	Special Events And Functions	0	0	0	0	0	0	—	—	100 000	105 123	114 366
Development Facilitation	Development Facilitation	Operational:Municipal Running Cost	0	0	1762477.06	0	8402553	8 402 953	8 402 953	—	4 945 473	5 217 853	5 417 853
	Development Facilitation	Land	0	0	8250	0	0	0	—	—	500 000	500 000	500 000
	Development Facilitation	Operational:Municipal Running Cost	0	0	866356.55	10454086	8720022	12 093 824	12 093 824	—	12 304 830	12 940 591	13 609 670
	Development Facilitation	Land	0	0	0	0	0	0	—	—	250 000	250 000	258 000
Economic Development/Planning	Economic Development/Planning	Operational:Municipal Running Cost	0	0	235588.5	2216564.7	2089085	2846835	2 646 835	—	2 166 380	2 900 131	3 045 492
	Economic Development/Planning	Land	0	0	195042.64	181614.22	615589	615 589	615 589	—	666 697	701 699	738 538
	Economic Development/Planning	Operational:Municipal Running Cost	0	0	135734.5	0	0	0	—	—	100 000	100 000	100 000
	Economic Development/Planning	Land	0	0	0	0	0	0	—	—	100 000	100 000	100 000
Town Planning, Building Regulations And Enforcement And City Eng	Town Planning, Building Regulations And Enforcement And City Eng	Operational:Municipal Running Cost	0	0	1468983.43	12677392	11801534	14010047	13 710 047	—	14 010 905	15 251 435	16 410 905
	Town Planning, Building Regulations And Enforcement And City Eng	Land	0	0	0	0	0	0	—	—	2 000 000	2 000 000	2 000 000
	Town Planning, Building Regulations And Enforcement And City Eng	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	100 000	105 123	114 366
	Town Planning, Building Regulations And Enforcement And City Eng	Land	0	0	0	0	0	0	—	—	500 000	500 000	500 000
Police Forces, Traffic And Street Parking Control	Police Forces, Traffic And Street Parking Control	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Police Forces, Traffic And Street Parking Control	Land	0	0	0	0	0	0	—	—	0	0	0
	Police Forces, Traffic And Street Parking Control	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Police Forces, Traffic And Street Parking Control	Land	0	0	0	0	0	0	—	—	0	0	0
Town Planning, Building Regulations And Enforcement And City Eng	Town Planning, Building Regulations And Enforcement And City Eng	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Town Planning, Building Regulations And Enforcement And City Eng	Land	0	0	0	0	0	0	—	—	0	0	0
	Town Planning, Building Regulations And Enforcement And City Eng	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Town Planning, Building Regulations And Enforcement And City Eng	Land	0	0	0	0	0	0	—	—	0	0	0
Project Management Unit	Project Management Unit	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Project Management Unit	Land	0	0	0	0	0	0	—	—	0	0	0
	Project Management Unit	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Project Management Unit	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
Water Treatment	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Operational:Municipal Running Cost	0	0	0	0	0	0	—	—	0	0	0
	Water Treatment	Land											

7. DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER A YEAR PERIOD

Attached from the approved budget workbook: Supporting Table SA36 (Detailed capital budget) showing ward-based capital works and the 2026/27 to 2028/29 allocations.

Table 6.1: Detailed Capital Works Plan by Ward Over a 3-Year Period (SA36)

R thousand			NW375 Moses Kotane - Supporting Table SA36 Detailed capital budget										Term Revenue & Expenditure		
			2022/23	2023/24	2024/25	Current Year 2026	Full Year Forecast	2026/27 Medium Budget Year	Budget Year +1 2027/28	Budget Year +2 2028/29					
Function	Project Description	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget									
List all capital projects grouped by Function															
Cemeteries, Funeral Parlours And Crematoriums Civil Defence Disaster Management Finance Libraries And Archives Police Forces, Traffic And Street Parking Control Recreational Facilities Recreational Facilities Roads Roads Roads Roads Roads Roads Roads Roads Roads Roads Roads Roads Roads Sewerage Sewerage Sewerage Sewerage	Refurbishment Of Tlokeng Cemetery	0	0	0	14000000	12 000 000,									
	Vehicle Clamping Machine	0	0	0	0	100 000,									
	Design Of Disaster Management Centre				2000000										
	Office Equipment, Mogwase	678068,98	0	0	0	1 200 000,									
	New Transport Assets For Libraries	335591,49	0	0	0										
	Speed Trap Machine	0	0	0	0	370 000,									
	Brush Cutters And Lawn Mowers, Mogwase	0	0	0	0	500 000,									
	Upgrade Of Mabeskraal Sports Facility	0	0	0	0										
	Upgrade Of Pella Sports Facility	0	0	0	0										
	Construct Of Tlokeng Internal Roads P2	0	0	0	0	8 000 000,									
	Rehabilitation Of Welverdiend Inter Roads	0	0	0	15000000	18 000 000,									
	Rehab Bridges-Maskoloane-Lerome&Mothabane	0	0	0	0										
	Rehab Mogwase & Madikwe Internal Roads	0	0	0	0										
	Goede And Losmy Internal R And S Water	0	0	0	18000000	18 000 000,									
	Internal Roads, Moruleng	0	0	0	15000000	3 000 000,									
	Internal Roads, Tlokeng	0	0	0	15000000	25 000 000,									
	Mabes Int Roads And Storm Water W23&24	0	0	0	20000000	3 000 000,									
	Oudekkers Roads	3263715,66	0	0	0										
	Rehabilitation Of Kraalhoek Inter Roads	0	0	0	17000000	16 554 564,									
	Rehabilitation Of Mogwase Internal Roads	0	0	0	15000000	22 281 355,									
Roads Infra - lu C: Acquisition	0	0	0	0	118 288,										
Upg Of Storm Water Manag Goe Non And Los	0	0	0	0											
Goede Losmy Nonce Roads & Storm Water P2	0	0	0	0	9 000 000,										
Rehabilitation - Mogwase Intern Roads P2	0	0	0	0	8 000 000,										
Constructio Of Internal Roads - Welgeval	0	0	0	15000000	3 000 000,										
Construction Of Storm-Water Mgt -Obakeng	0	0	0	0											
Storm Wa Infra - lu C: Acquisition	0	0	0	0	1 549 929,										
Concrete Stone Cutter Machine	0	0	0	0	500 000,										
Walk Behind Roller Potholes Patching	0	0	0	0	1 000 000,										
Rural Sanitation-Supply Ins - Lethakane	0	0	0	0											
Rural Sanitation-Supply Ins -Maskoloane	0	0	0	0											
Refurb Of Mogwase Waste Water Treat Work	0	0	0	0	17000000	16 500 000,									
Rural Sanitation-Supply Ins -Khayakhulu	0	0	0	0											
Upgrading Of Madikwe Sewer Network	0	0	0	0	10000000	3 348 892,									

NW375 Moses Kotane - Supporting Table SA36 Detailed capital budget											
R thousand	Function	Project Description	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	Adjusted Budget	Full Year Forecast	2026/27 Budget Year 2026/27	Term Revenue Budget Year +1 2027/28	Expenditure Budget Year +2 2028/29
List all capital projects grouped by Function											
	Solid Waste Removal	Landfill Rehab. Madikwe	0	0	0	0	0	0	1,000,000	5,000,000	14,000,000
	Solid Waste Removal	Madikwe Land Fill Rehabilitation	1350317	-1169595	412331	2000000	0	0	0	0	0
	Solid Waste Removal	Ppe Co: Inf Waste Man - Acquisitions	1177086	173943	-1270871	0	0	0	1,000,000	2,000,000	8,000,000
	Street Lighting And Signal Systems	Energizing Of Hml And Cumn Halls	0	0	0	7000000	14,562,053	0	2,000,000	2,673,920	4,823,274
	Water Treatment	Repairs & Refurb Water&W-Water Infrastru	0	0	0	0	0	0	2,000,000	0	0
	Water Treatment	Replacement Of Mogwase Asbestos P1	0	0	0	20000000	2,894,951	0	1,000,000	4,000,000	15,000,000
	Water Treatment	Replacement Of Mogwase Asbestos Pipe Ph2	0	0	0	0	9,500,000	0	8,000,000	0	0
	Water Treatment	Construction Balacing Tank W8 - Ngweding	0	0	0	0	0	0	2,000,000	6,000,000	8,000,000
	Water Treatment	Construction Of A Resevior In Bojating	0	0	0	0	0	0	2,000,000	5,000,000	7,000,000
	Water Treatment	Debrak Water Supply	0	0	0	0	0	0	0	1,000,000	9,000,000
	Water Treatment	Koffiekraal Water Supply	0	0	0	0	0	0	0	1,000,000	9,000,000
	Water Treatment	Manamakgoteng Water Retic Leagajang Ext	23598268,11	0	0	0	735,024	0	0	0	0
	Water Treatment	Ratau Water Supply	0	0	0	0	0	0	0	1,000,000	9,000,000
	Water Treatment	David Katnagel Water Supply	0	0	0	6000000	15,096,156	0	1,000,000	0	0
	Water Treatment	Greater Saulspoort Bulk Water Aug	0	0	0	2000000	0	0	1,000,000	0	0
	Water Treatment	Madikwe Bulk Water Aug Scheme	0	0	0	1000000	0	0	1,000,000	0	0
	Water Treatment	Bulk Water Augmentation Ledig	0	0.03	0	0	4,711,470	0	0	0	0
	Water Treatment	Ledig Water Supply (Various Section)	3831238,63	0	0	0	0	0	0	0	0
	Water Treatment	Lerome Water Supply (Thabeng Section)	1831306,97	12240661,51	0	0	0	0	0	0	0
	Water Treatment	Mabalstand Water Supply	0	0	0	2800000	0	0	3,000,000	9,000,000	10,000,000
	Water Treatment	Mabes To Uitkyk Bulk Water Pipeline F2	0	0	0	5000000	11,497,509	0	7,000,000	5,000,000	6,880,000
	Water Treatment	Maaraneng Water Supply	12910594,55	0	0	0	0	0	0	0	0
	Water Treatment	Moubane Water Supply	0	0	0	2800000	0	0	3,000,000	7,000,000	8,000,000
	Water Treatment	Sandfontein Water Supply -Boikhutso Ext	0	0	0	20000000	2,000,000	0	6,000,000	20,000,000	18,076,594
	Water Treatment	Segakwaneng Water Supply	0	0	0	0	979,015	0	0	0	0
	Water Treatment	Tlokweng Water Supply Phase I	0.03	0	0	0	0	0	0	0	0
	Water Treatment	Tweelaagte Water Supply Phase 3	0	0	0	7000000	490,370	0	12,000,000	11,303,127	0
	Water Treatment	Water Conservation & Demand Mgmt-Mogwase	0	0	0	2000000	0	0	1,243,000	1,000,000	1,000,000
	Water Treatment	Design-Tweelaagte Water Su P4- New Stands	0	0	0	15000000	2,400,000	0	4,000,000	15,000,000	24,057,892
	Water Treatment	Upgrading Water Treatment Plant Molatedi	0	0	0	4468000	0	0	4,000,000	15,000,000	17,000,000
	Parent Capital expenditure						64,866,548		62,243,000	110,977,047	168,837,760
Entities:											
List all capital projects grouped by Entity											
	Entity A										
	Water project A										
	Entity B										
	Electricity project B										
	Entity Capital expenditure										
	Total Capital expenditure			14			64,866,548		62,243,000	110,977,047	168,837,760

8. QUARTERLY SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS¹

Project No.	IDP Development Priority	Relevant SDG(s)	KPI	2025/26 Baseline	2026/27 Annual Target	Q1	Q2	Q3	Q4	2026-2027 Approved Budget	Means of Verification
KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objective: To develop and maintain infrastructure to provide basic services.											
MKW-123	Infrastructure Development Water and Sanitation	SDG6	KPI 1-Percentage construction of Tweelagte Water Supply Phase 3	New	90% of Tweelagte Water Supply Phase 3 constructed by June 2027	10% of Tweelagte Water Supply Phase 3	30% of Tweelagte Water Supply Phase 3	65% of Tweelagte Water Supply Phase 3	90% of Tweelagte Water Supply Phase 3	R12,000,000	Progress report
MKW-124	Infrastructure Development Water and Sanitation	SDG6 SDG9	KPI- 2 Design of Tweelagte Water Supply Phase 4 New Stands completed	New	Design of Tweelagte Water Supply phase 4 completed by December 2026	N/A	Detailed design completed	N/A	N/A	R4,000,000	Detailed design report
MKW 130	Infrastructure Development Water and Sanitation	SDG6	KPI 3 – Percentage construction of Sandfontein water supply phase 2 Boikhotso Ext	New	100% of Sandfontein water supply phase 2 Boikhotso Ext constructed by June 2027	Appointment of service provider	50% of Sandfontein water supply phase 2 Boikhotso Ext constructed	100% of Sandfontein water supply phase 2 Boikhotso Ext constructed	N/A	R6, 000, 000	Completion Certificate

Project No.	IDP Development Priority	Relevant SDG(s)	KPI	2025/26 Baseline	2026/27 Annual Target	Q1	Q2	Q3	Q4	2026-2027 Approved Budget	Means of Verification
KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objective: To develop and maintain infrastructure to provide basic services.											
MKW - 132	Infrastructure Development Water and Sanitation	SDG6	KPI 4 Upgrading of Molatedi water treatment plant	New	100% of Molatedi water treatment plant upgraded by June 2027	appointment of service provider	30% of Molatedi water treatment plant upgraded	70% of Molatedi water treatment plant upgraded	100% of Molatedi water treatment plant upgraded	R4,000,000	Completion Certificate
MKW - 134	Infrastructure Development Water and Sanitation	SDG6 SDG9	KPI 5 100% replacement of Mogwase asbestos pipes Phase 2 completed	100% Phase 1 replaced	100% of Mogwase asbestos pipes 2 replaced by June 2027	25% of Mogwase asbestos pipes 2 replaced	50% of Mogwase asbestos pipes 2 replaced	75% of Mogwase asbestos pipes 2 replaced	100% of Mogwase asbestos pipes 2 replaced	R8,000,000	Completion certificate
MKW - 141	Infrastructure Development Water and Sanitation	SDG6	KPI- 6 Design of Greater Saulspoort bulk water argumentation completed	New	Design of Greater Saulspoort bulk water argumentation completed by June 2027	N/A	N/A	Appointment of service provider	Design of Greater Saulspoort bulk water argumentation completed	R1,000,000,	Design report
MKW - 142	Infrastructure Development Water and Sanitation	SDG6	KPI - 7 Design of Madikwe bulk water argumentation scheme completed	New	Design of Madikwe bulk water argumentation scheme completed by June 2027	N/A	N/A	Appointment of service provider	Madikwe bulk water augmentation scheme completed	R1,000,000	Design report

Project No.	IDP Development Priority	Relevant SDG(s)	KPI	2025/26 Baseline	2026/27 Annual Target	Q1	Q2	Q3	Q4	2026-2027 Approved Budget	Means of Verification
KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objective: To develop and maintain infrastructure to provide basic services.											
MKW-146	Infrastructure Development Water and Sanitation	SDG 6	KPI – 8 Design of Mabaalstad water supply completed	New	Design of Mabaalstad water supply completed by June 2027	N/A	N/A	Appointment of service provider	Design of Mabaalstad water supply completed	R3,000,000	Design report
MKW – 147	Infrastructure Development Water and Sanitation		KPI – 9 Design of Moubane water supply completed	New	Design of Moubane water supply completed by June 2027	N/A	N/A	Appointment of service provider	Design of Moubane water supply completed	R3,000,000	Design report
MKW-148	Infrastructure Development Water and Sanitation		KPI- 10 Percentage construction of David Katagel Water Supply	100% complete	100% of David Katagel Water Supply constructed by September 2026	N/A	N/A	N/A	100% of David Katagel Water Supply constructed	R1,000,000	Completion certificate
MKW – 149	Infrastructure Development Water and Sanitation		KPI – 11 Percentage construction of resevoir in Bojating	New	100% construction of resevoir in Bojating by June 2027	N/A	Appointment of service provider	50 % construction of resevoir in Bojating	100 % construction of resevoir in Bojating	R2,000,000	Completion certificate

Project No.	IDP Development Priority	Relevant SDG(s)	KPI	2025/26 Baseline	2026/27 Annual Target	Q1	Q2	Q3	Q4	2026-2027 Approved Budget	Means of Verification
KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objective: To develop and maintain infrastructure to provide basic services.											
MKW-150	Infrastructure Development Water and Sanitation	SDG 6	KPI 12 Percentage construction of a balancing tank (ward 8 Ngweding)	New	100% of a balancing tank (ward 8 Ngweding) constructed by June 2027	N/A	Appointment of service provider	50% of a balancing tank (ward 8 Ngweding) constructed	100% of a balancing tank (ward 8 Ngweding) constructed	R2,000,000	Completion certificate
MKW-151	Infrastructure Development Water and Sanitation		KPI-13 Development of water conservation and demand management plan	New	Water conservation and demand management plan for developed by June 2027	N/A	N/A	N/A	Water conservation and demand management plan developed	R1,243,000	Copy Water conservation and demand management plan
MKW-154	Infrastructure Development Water and Sanitation		KPI -14 Percentage construction of Mabeskraal to Uityk bulk water pipeline phase 3	New	100% of Mabeskraal to Uityk bulk water pipeline phase 3 constructed by June 2027	Appointment of service provider	30 % of Mabeskraal to Uityk bulk water pipeline phase 3 constructed	70 % of Mabeskraal to Uityk bulk water pipeline phase 3 constructed	100 % of Mabeskraal to Uityk bulk water pipeline phase 3 constructed	R7,000,000	Completion certificate
MKW-155	Infrastructure Development Water and Sanitation		KPI -15 Design of Madikwe bulk water augmentation completed	New	Design of Madikwe bulk water augmentation completed by June 2027	N/A	N/A	Appointment of service provider	Design of Madikwe bulk water augmentation completed	R1,000,000	Design report

Project No.	IDP Development Priority	Relevant SDG(s)	KPI	2025/26 Baseline	2026/27 Annual Target	Q1	Q2	Q3	Q4	2026-2027 Approved Budget	Means of Verification
KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objective: To develop and maintain infrastructure to provide basic services.											
MKW-159	Infrastructure Development	SDG 6	KPI -16 Design of Mogwase replacement of asbestos pipe reticulation phase 3 (unit 1,2 &3) completed	New	Design of Mogwase replacement of asbestos pipe reticulation phase 3 (unit 1,2 &3) completed by June 2027	N/A	N/A	Appointment of service provider	Design of Madikwe bulk water augmentation completed	R1,000,000	Design report
-	Infrastructure Development Water and Sanitation		KPI -17 Percentage of households provided with access to water (Mogwase and Madikwe)	95% of Households with access to water (Mogwase & Madikwe)	90% of households provided with access to water (Mogwase and Madikwe) by June 2027	90% of households provided with access to water (Mogwase and Madikwe)	90% of households provided with access to water (Mogwase and Madikwe)	90% of households provided with access to water (Mogwase and Madikwe)	90% of households provided with access to water (Mogwase and Madikwe)	Operational	Valuation roll and Billing Report
-	Infrastructure Development Water and Sanitation		KPI - 18 Number of Villages provided with access to water	107 Villages with access to water	107 Villages provided with access to water by June 2027	107 Villages provided with access to water	107 Villages provided with access to water	107 Villages provided with access to water	107 Villages provided with access to water	Operational	Signed water report and confirmation of services by ward councillors or ward committee members

Project No.	IDP Development Priority	Relevant SDG(s)	KPI	2025/26 Baseline	2026/27 Annual Target	Q1	Q2	Q3	Q4	2026-2027 Approved Budget	Means of Verification
KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objective: To develop and maintain infrastructure to provide basic services.											
-	Infrastructure Development Water and Sanitation	SDG 6	KPI - 19 Percentage of water quality standard compliant with SANS 241	95% of water quality standard compliant with SANS 241	95% of water quality standard compliant with SANS 241 by June 2027	95% of water quality standard compliant with SANS 241	95% of water quality standard compliant with SANS 241	95% of water quality standard compliant with SANS 241	95% of water quality standard compliant with SANS 241	Operational	Water quality sampling reports
MKW-160	Infrastructure Development Water and Sanitation		KPI-20 Repairs and refurbishment of water and waste water infrastructure	New	Repairs and refurbishment of water and waste water infrastructure completed by June 2027	N/A	N/A	N/A	Repairs and refurbishment of water and waste water infrastructure completed	R2,000,000	Repairs and maintenance report
MKS-96	Infrastructure Development Water and Sanitation	SDG 6; 9	KPI-21 Percentage refurbishment of Mogwase Waste water Treatment works	56% of Mogwase Waste water Treatment works refurbished	100% of Mogwase Waste water Treatment works refurbished by March 2027	65% of Mogwase Waste water Treatment works refurbished	85% of Mogwase Wastewater Treatment work refurbished	100% of Mogwase Wastewater Treatment works refurbished	Completed 100% of Mogwase Wastewater Treatment works refurbished	R10,000,000	Completion certificate
MKS-97	Infrastructure Development Water and Sanitation		KPI-22 Upgrading of Madikwe Sewer Network	11% of Madikwe Sewer Network upgraded	100% of Madikwe Sewer Network upgraded by March 2027	30% of Madikwe Sewer Network upgraded	60% of Madikwe Sewer Network upgraded	100% of Madikwe Sewer Network upgraded		R15,000,000	Completion certificate

Project No.	IDP Development Priority	Relevant SDG(s)	KPI	2025/26 Baseline	2026/27 Annual Target	Q1	Q2	Q3	Q4	2026-2027 Approved Budget	Means of Verification
KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objective: To develop and maintain infrastructure to provide basic services.											
MKRS -96	Infrastructure Development Roads and Storm water	SDG 9 SDG 11	KPI- 23 Percentage construction of Tlokweg internal road phase 1	49%	100% of Tlokweg internal road phase 1 constructed by March 2027	60% of Tlokweg internal road phase 1 constructed	80% of Tlokweg internal road phase 1 constructed	100% of Tlokweg internal road phase 1 constructed	N/A	R9,594,609.05	Completion certificate
MKRS -97	Infrastructure Development Roads and Storm water		KPI-24 Percentage rehabilitation of Welverdiend internal road	10%	100% of Welverdiend internal road rehabilitated by June 2027	30% of Welverdiend internal road rehabilitated	50% of Welverdiend internal road rehabilitated	70% of Welverdiend internal road rehabilitated	100% of Welverdiend internal road rehabilitated	R22,471,220.32	Completion certificate
MKRS -100	Infrastructure Development Roads and Storm water		KPI- 25 Rehabilitation of Mogwase Unit 8 internal road (phase 1)	68% of Mogwase Unit 8 internal road rehabilitated	100% of Mogwase Unit 8 internal road (phase 1) rehabilitated by March 2027	75% of Mogwase Unit 8 internal road (phase 1) rehabilitated	90% of Mogwase Unit 8 internal road (phase 1) rehabilitated	100% of Mogwase Unit 8 internal road (phase 1) rehabilitated	N/A	R11,554,842.54	Completion certificate
MKRS -101	Infrastructure Development Roads and Storm water		KPI- 26 Percentage rehabilitation of Kraalhoek internal road Phase 2 (3.0km)	New	10% of Kraalhoek internal road Phase 2 (3.0km) rehabilitated by June 2027	Submission to the BID specification committee	Advert	Appointment of service provider	10% site establishment	R4,000,000	Progress report

Project No.	IDP Development Priority	Relevant SDG(s)	KPI	2025/26 Baseline	2026/27 Annual Target	Q1	Q2	Q3	Q4	2026-2027 Approved Budget	Means of Verification
KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objective: To develop and maintain infrastructure to provide basic services.											
MKRS -102	Infrastructure Development Roads and Storm water	SDG 9 SDG11	KPI- 27 Upgrading of storm-water management - Goedeheoop	10% of storm-water management upgraded	100% upgrading of storm-water management- Goedeheoop by March 2027	30% upgrading of storm-water management - Goedeheoop	60% upgrading of storm-water management- Goedeheoop	100% upgrading of storm-water management- Goedeheoop	N/A	R16,043,973.28	Completion certificate
MKRS -103	Infrastructure Development Roads and Storm water		KPI- 28 Upgrading of storm-water management- Losmytjerie	22% of storm-water management upgraded	100% Upgrading of storm-water management- by Losmytjerie March 2027	45% Upgrading of storm-water management -Losmytjerie	70%Upgrading of storm-water management- Losmytjerie	100% Upgrading of storm-water management- Losmytjerie	N/A	R16,640,809.82	Completion certificate
MKR S- 104	Infrastructure Development Roads and Storm water		KPI 29 - Design of Mabeskraal internal road and stormwater completed	New	Design of Mabeskraal internal road and stormwater completed by June 2027	N/A	N/A	Appointment of Service provider	Design of Mabeskraal internal road and stormwater completed	R4,000,000	Design report
MKR S- 105	Infrastructure Development Roads and Storm water		KPI 30 – Design of internal roads in Green side (ward 9) completed	New	Design of internal roads in Green side (ward 9) completed by June 2027	N/A	N/A	Appointment of Service provider	Design of internal roads in Green side (ward 9) completed	R4,000,000	Design Report

Project No.	IDP Development Priority	Relevant SDG(s)	KPI	2025/26 Baseline	2026/27 Annual Target	Q1	Q2	Q3	Q4	2026-2027 Approved Budget	Means of Verification
KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objective: To develop and maintain infrastructure to provide basic services.											
MKRS-106	Infrastructure Development Roads and Storm water	SDG 9 SDG 11	KPI 31 – Design of internal roads in Welgeval Block C (ward 16)	New	Design of internal roads in Welgeval Block C (ward 16) by June 2027	N/A	N/A	Appointment of Service provider	Design of internal roads in Welgeval Block C (ward 16)	R4,000,000	Design report
MKRS-107	Infrastructure Development Roads and Storm water		KPI-32 Rehabilitation of Mogwase Unit 5 internal road Phase 2	New	70% of Mogwase Unit 5 internal road Phase 2 rehabilitated by March 2027	Appointment of service provider	20% of Mogwase Unit 5 internal road Phase 2 rehabilitated	40% of Mogwase Unit 5 internal road Phase 2 rehabilitated	70% of Mogwase Unit 5 internal road Phase 2 rehabilitated	R13,474,115.78	Progress report
MKRS-108	Infrastructure Development Roads and Storm water		KPI- 33 Percentage construction of Tlokweng internal road Phase 2	New	70% of Tlokweng internal road Phase 2 constructed by June 2027	Appointment	20% of Tlokweng internal road Phase 2 constructed	40% of Tlokweng internal road Phase 2 constructed	70% of Tlokweng internal road Phase 2 constructed	R15,000,000	Progress report
MKRS-110	Infrastructure Development Roads and Storm water		KPI 34 – Number of bridges in Masekoloane, Lerome and Motlhabe repaired	New	3 in Masekoloane, Lerome and Motlhabe repaired by June 2027	N/A	1 bridge in Masekoloane repaired	1 bridge in Lerome repaired	1 bridge in Motlhabe repaired	R2,000,000	Completion certificate

Project No.	IDP Development Priority	Relevant SDG(s)	KPI	2025/26 Baseline	2026/27 Annual Target	Q1	Q2	Q3	Q4	2026-2027 Approved Budget	Means of Verification
KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objective: To develop and maintain infrastructure to provide basic services.											
MKR S-111	Infrastructure Development Roads and Storm water	SDG 9	KPI -35 Percentage rehabilitation of Mogwase and Madikwe internal roads	New	100% of Mogwase and Madikwe internal roads rehabilitated by June 2027	N/A	Appointment of service provider	50% Mogwase and Madikwe internal roads rehabilitated	100% Mogwase and Madikwe internal roads rehabilitated	R2,000,000	Completion Certificate
MKRS -112	Infrastructure Development Roads and Storm water	SDG11	KPI -36 Design of Obakeng stormwater management completed	New	Design of Obakeng stormwater management completed by June 2027	N/A	Appointment of service provider	N/A	Design of Obakeng stormwater management completed	R1,000,000	Design report
MKEL C-112	Basic Service Delivery and Infrastructure Development – no standalone electricity is development priority	SDG 7 SDG11	KPI- 37 Number of High Mast Lights and community halls from previous financial years energized	0 HML	60 High Mast Lights and community halls from previous financial years energized by June 2027	Appointment of service provider	20 High Mast Lights and community halls from previous financial years energized	20 High Mast Lights and community halls from previous financial years energized	20 High Mast Lights and community halls from previous financial years energized	R2,000,000	Completion certificate

Project No.	IDP Development Priority	Relevant SDG(s)	KPI	2025/26 Baseline	2026/27 Annual Target	Q1	Q2	Q3	Q4	2026-2027 Approved Budget	Means of Verification
KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objective: To develop and maintain infrastructure to provide basic services.											
MKSA R-33	Solid Waste and Environment and disaster management Waste Collection	SDG11	KPI- 38 Percentage refurbishment of Tlokweg cemeteries	25% Tlokweg cemeteries refurbished	100% of Tlokweg cemeteries refurbished by March 2027	40% of Tlokweg cemeteries refurbished	80% of Tlokweg cemeteries refurbished	100% of Tlokweg cemeteries refurbished	N/A	R12,000,000	Completion certificate
MKS WE-01			KPI 39- Percentage upgrading of Madikwe landfill site	New	100% of Madikwe landfill site upgraded by June 2027	N/A	Appointment of service provider	60% of Madikwe landfill site upgraded	100% of Madikwe landfill site upgraded	R1,000,000	Completion certificate
MKS WE-02			KPI 40- Percentage upgrading of Mogwase landfill site	New	100% of Mogwase landfill site upgraded by June 2027	N/A	Appointment of service provider	60% Mogwase landfill site upgraded	Mogwase landfill site upgraded	R1,000,000	Completion certificate
MKID-87			KPI 41 – Design of Disaster Management centre completed	New	Design of Disaster Management centre completed 2 Municipal buildings renovated by June 2027	N/A	N/A	Appointment of service provider	Design of Disaster Management centre completed	R3 2000,000	Design report

IDP Develop ment Priority	Relevant SDG(s)	KPI	2025/2026 Baseline	2026/2027 Annual Target	Q1	Q2	Q3	Q4	2026/2027 Approved Budget	Means of Verification
KPA 1: Basic Service Delivery and Infrastructure Development										
Strategic Objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment.										
Sports and Recreation	SDG 9 SDG 11	KPI- 42 Number of Municipal Buildings Renovated	4	2 Municipal buildings renovated by June 2027				2 Municipal buildings renovated	R4.2 million	Completion certificates
disaster management Waste Collection Disaster Management Climate Change	SDG 3 SDG 11 SDG 12	KPI- 43 Percentage of households provided with access to solid waste removal (Madikwe and Mogwase	100% households provided with access to solid waste removal (Madikwe and Mogwase	100% households provided with access to solid waste removal (Madikwe and Mogwase 2 Municipal buildings renovated by June 2027	100% households provided with access to solid waste removal (Madikwe and Mogwase	100% households provided with access to solid waste removal (Madikwe and Mogwase	100% households provided with access to solid waste removal (Madikwe and Mogwase	100% households provided with access to solid waste removal (Madikwe and Mogwase	Operational	Billing report and valuation roll

IDP Develop ment Priority	Relevant SDG(s)	KPI	2025/2026 Baseline	2026/2027 Annual Target	Q1	Q2	Q3	Q4	2026/2027 Approved Budget	Means of Verification
KPA 1: Basic Service Delivery and Infrastructure Development										
Strategic Objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment.										
Environment and Disaster Management Waste Collection Disaster Climate Change	SDG 11 SDG 12 SDG 13 SDG 15	KPI- 44 Number of villages provided with access to waste removal services	107 villages provided with access to waste removal services	107 villages provided with access to waste removal services2 Municipal buildings renovated by June 2027	107 villages provided with access to waste removal services	107 villages provided with access to waste removal services	107 villages provided with access to waste removal services	107 villages provided with access to waste removal services	Operational	Confirmation of services received by Ward Councillor/ Ward Committee. Service delivery report and the municipality's verification and acceptance report.
Environment and Disaster Management Waste Collection Disaster Climate Change	SDG 3 SDG 11 S	KPI- 45 Percentage of compliance of Madikwe and Mogwase Landfill Sites	New	90% compliance of Madikwe and Mogwase Landfill Sites2 Municipal buildings renovated by June 2027	80% compliance of Madikwe and Mogwase Landfill Sites	80% compliance of Madikwe and Mogwase Landfill Sites	80% compliance of Madikwe and Mogwase Landfill Sites	90% compliance of Madikwe and Mogwase Landfill Sites	R12 million	Compliance reports

IDP Development Priority	Relevant SDG(s)	KPI	2025/2026 Baseline	2026/2027 Annual Target	Q1	Q2	Q3	Q4	2026/2027 Approved Budget	Means of Verification
KPA 2: Institutional Transformation and Organizational Development										
Strategic Objectives: Promote accountability, efficiency and professionalism within the organization										
Institutional Development	SDG 8 SDG 16	KPI-46 Human Resource Strategy approved by Council	New	Human Resource Strategy approved by council by June 2027	N/A	N/A	N/A	Human Resource Strategy approved by Council	Operational	Approved HR Strategy and Council Resolution
Information and Communication Technology	SDG 5 SDG 8 SDG 10	KPI- 47 Employment Equity Plan reviewed	100% of municipal documents uploaded on the municipal website within 2 days upon request by June 2026	100% Employment Equity Plan reviewed and implemented by September 2026	N/A	100% Employment Equity Plan reviewed and implemented	N/A	N/A	Operational	Approved Employment Equity Plan and quarterly implementation reports
Information and Communication Technology	SDG 4 SDG 8	KPI 48 % of budget spent on the implementation of WSP	% of budget spent on the implementation of WSP by June 2026	100%of budget spent on the implementation of WSP by June 2027	100% of budget spent on the implementation of WSP	100% of budget spent on the implementation of WSP	100% of budget spent on the implementation of WSP	100% of budget spent on the implementation of WSP	Operational	Expenditure reports

IDP Development Priority	Relevant SDG(s)	KPI	2025/2026 Baseline	2026/2027 Annual Target	Q1	Q2	Q3	Q4	2026/2027 Approved Budget	Means of Verification
KPA 2: Institutional Transformation and Organizational Development										
Strategic Objectives: Promote accountability, efficiency and professionalism within the organization										
Information and Communication Development	SDG 8 SDG 16	KPI- 49 Number of Local Labour Forum (LLF) resolutions implemented	6 LLF meetings held	12 Local Labour Forum (LLF) resolutions implemented by June 2027	3 Local Labour Forum (LLF) resolutions implemented	3 Local Labour Forum (LLF) resolutions implemented	3 Local Labour Forum (LLF) resolutions implemented	3 Local Labour Forum (LLF) resolutions implemented	Operational	Approved LLF Minutes, Resolution Register, Progress Reports
Information and Communication Technology	SDG 16	KPI- 50 Institutional Performance Management Framework reviewed and approved by Council	Institutional Performance Management Framework reviewed and approved by Council by May 2026	Reviewed Institutional Performance Management Framework approved by council by May 2027		N/A	N/A	Reviewed Institutional Performance Management Framework approved by council	Operational	Approved Framework and Council Resolution
Information and Communication Technology	SDG 16	KPI- 51 Annual Performance Report submitted to the Auditor-General within legislative time-frames	2024/2025 Annual Performance Report submitted to the Auditor-General by August 2025	2025/2026 Annual Performance Report submitted to the Auditor-General by August 2026	2025/2026 Annual Performance Report submitted to the Auditor-General	N/A	N/A	N/A	Operational	Auditor-General acknowledgement and submission records

IDP Development Priority	Relevant SDG(s)	KPI	2025/2026 Baseline	2026/2027 Annual Target	Q1	Q2	Q3	Q4	2026/2027 Approved Budget	Means of Verification
KPA 2: Institutional Transformation and Organizational Development										
Strategic Objectives: Promote accountability, efficiency and professionalism within the organization										
Institutional Development	SDG 16	KPI- 52 Annual Report tabled to Council within legislative time-frames	2024/2025 Annual Report tabled to Council by January 2026	2025/2026 Annual Report tabled to council by January 2027	Annual Report planning	Draft Annual Report compiled	2025/2026 Annual Report tabled to council	N/A	Operational	Council agenda, minutes and Annual Report

IDP Development Priority	Relevant SDG(s)	KPI	2025/26 Baseline	2026/27 Annual Target	Q1	Q2	Q3	Q4	2026-2027 Approved Budget	Means of Verification
KPA 3: Local Economic Development										
Strategic Objectives: To create an enabling environment for social development and economic growth										
Economic Development	Climate Change	SDG 8	KPI- 53 Number of work opportunities created through EPWP and capital projects	76 work opportunities created	94 work opportunities created through EPWP and capital projects	N/A	N/A	N/A	Operational	Advert, recruitment report, beneficiary list and contracts
Economic Development	Climate Change	SDG 8	KPI- 54 Number of work opportunities created through LED programmes	New	50 work opportunities created through LED programmes by June 2027	N/A	N/A	50 work opportunities created through LED programmes	Operational	Beneficiary list, ID numbers and job opportunity reports
Economic Development	Climate Change	SDG 8 SDG 9	KPI- 55 Review of LED Strategy	New	LED Strategy reviewed by June 2027	N/A	Advert	Appoint service provider / Draft reviewed strategy	Operational	Appointment letter and draft reviewed LED Strategy
Economic Development	Climate Change	SDG 8 SDG 9 SDG 11	KPI- 56 Appointment of Tourism Node Development Business Plan Service Provider	New	Tourism Node Development Business Plan Service Provider appointed by June 2027	N/A	Advert	Tourism Node Development Business Plan Service Provider appointed	Operational	Appointment letter

IDP Development Priority	Relevant SDG(s)	Key Performance Indicator	2025/26 Baseline	2026/27 Annual Target	Q1	Q2	Q3	Q4	2026-2027 Approved Budget	Means of Verification
KPA 4: Financial Viability and Management										
Strategic Objective: Sound Financial Management: adherence to all laws and regulations as prescribed to local government										
Municipal Budget Debt Collection and Revenue Enhancement	SDG 17	KPI- 57 Percentage of billed revenue collected	New	50% of billed revenue collected by June 2027	25% of billed revenue collected	15% of billed revenue collected	5% of billed revenue collected	5% of billed revenue collected	Operational	Signed calculation from C Schedule (CFO)
Municipal Budget Debt Collection and Revenue Enhancement	SDG 11; SDG 17	KPI- 58 Percentage of municipal capital budget spent	New	100% of municipal capital budget spent by June 2027	20% of municipal capital budget spent	30% of municipal capital budget spent	70% of municipal capital budget spent	100% of municipal capital budget spent	Operational	Certified BTO spreadsheet
Municipal Budget Debt Collection and Revenue Enhancement	SDG 1; SDG 10; SDG 11	KPI- 59 Percentage of allocated budget spent on indigent free basic services	New	100% of allocated budget spent on indigent free basic services by June 2027	25% allocated budget spent on indigent free basic services	50% allocated budget spent on indigent free basic services	75% allocated budget spent on indigent free basic services	100% allocated budget spent on indigent free basic services	Operational	Certified BTO spreadsheet
Municipal Budget Debt Collection and Revenue Enhancement	SDG 16; SDG 17	KPI- 60 2025/2026 Annual Financial Statements submitted to AGSA	2024/25 AFS submitted to AGSA	2025/2026 Annual Financial Statements submitted to AGSA by 31 August 2026	2025/2026 Annual Financial Statements submitted to AGSA	N/A	N/A	N/A	Operational	AGSA acknowledgement letter

IDP Development Priority	Relevant SDG(s)	Key Performance Indicator	2025/26 Baseline	2026/27 Annual Target	Q1	Q2	Q3	Q4	2026-2027 Approved Budget	Means of Verification
KPA 4: Financial Viability and Management										
Strategic Objective: Sound Financial Management: adherence to all laws and regulations as prescribed to local government										
Municipal Budget Debt Collection and Revenue Enhancement	SDG 16; SDG 17	KPI- 61 Number of MFMA compliance reports submitted to Council / Mayor	4 Section 52 reports submitted (IDP baseline)	5 MFMA compliance reports by June 2027: four Section 52(d) reports and one Section 72 mid-year report by January 2027	1 Section 52(d) report	1 Section 52(d) report	1 Section 52(d) report and Section 72 report to Mayor by January 2027	1 Section 52(d) report	Operational	Council agenda and resolutions / proof of submission
Municipal Budget Debt Collection and Revenue Enhancement	SDG 16; SDG 17	KPI- 62 2026/2027 Adjustments Budget submitted to Council	2025/26 Adjustments Budget tabled by 28 February 2026	2026/2027 Adjustments Budget submitted to Council by February 2027	N/A	N/A	2026/2027 Adjustments Budget submitted to Council	N/A	Operational	Council agenda and resolution
Municipal Budget Debt Collection and Revenue Enhancement	SDG 11; SDG 17	KPI- 63 2026/2027 MTREF Budget submitted to Council	2025/26 Final Budget approved by Council	2026/2027 MTREF Budget submitted to Council by May 2027	N/A	N/A	2026/2027 Draft MTREF Budget submitted to Council by March 2027	2026/2027 MTREF Budget submitted to Council by May 2027	Operational	Council agenda and resolution
Municipal Budget Debt Collection and Revenue Enhancement	SDG 12; SDG 16	KPI- 64 Percentage reduction of unauthorised, irregular, fruitless and wasteful expenditure	New	40% reduction in unauthorised, irregular, fruitless and wasteful expenditure by June 2027	10% reduction of unauthorised, irregular, fruitless and wasteful expenditure	20% reduction of unauthorised, irregular, fruitless and wasteful expenditure	30% reduction of unauthorised, irregular, fruitless and wasteful expenditure	40% reduction of unauthorised, irregular, fruitless and wasteful expenditure	Operational	Investigation report signed off by Municipal Manager

IDP Development Priority	Relevant SDG(s)	KPI	2025/2026 Baseline	2026/2027 Annual Target	Q1	Q2	Q3	Q4	2026/2027 Approved Budget	Means of Verification
KPA 5: Good Governance and Public Participation										
Strategic Objectives: To ensure ethical and transparent governance that is responsive to community needs and encourage Public Participation										
Community Participation and Communication	SDG 16	KPI- 65 Number of council meetings held	4 council meetings held by June 2026	4 council meetings held by June 2027	1 council meeting held	1 council meeting held	1 council meeting held	1 council meeting held	Operational	Minutes, Agenda and Attendance register
		KPI- 66 Number of Exco meetings held	12 EXCO meetings held by June 2026	12 exco meetings held by June 2027	3 exco meetings held	3 exco meetings held	3 exco meetings held	3 exco meetings held	Operational	Minutes, Agenda and Attendance registers
Community Participation and Communication	SDG 16 SDG 17	KPI- 67 Number of reports on the implementation of approved Catalytic Projects contained in the DDM One Plan	Catalytic projects submitted for inclusion in DDM one plan by November 2025	4 reports on the Catalytic projects submitted for inclusion in DDM one plan by June 2027	1 report on the Catalytic projects submitted for inclusion in DDM one plan	1 report on the Catalytic projects submitted for inclusion in DDM one plan	1 report on the Catalytic projects submitted for inclusion in DDM one plan	1 report on the Catalytic projects submitted for inclusion in DDM one plan	Operational	DDM reports, progress reports and evidence of implementation
		KPI- 68 IDP, Budget and PMS Process Plan approved by Council	IDP, PMS and Budget process plan approved by Council by 31 August 2025	IDP, PMS and Budget process plan approved by Council by 31 August 2026	Draft Process Plan	Consultation completed	Council Committee recommendation	IDP, PMS and Budget process plan Approved by Council	Operational	Approved Process Plan and Council Resolution

IDP Development Priority	Relevant SDG(s)	KPI	2025/2026 Baseline	2026/2027 Annual Target	Q1	Q2	Q3	Q4	2026/2027 Approved Budget	Means of Verification
KPA 5: Good Governance and Public Participation										
Strategic Objectives: To ensure ethical and transparent governance that is responsive to community needs and encourage Public Participation										
Community Participation and Communication	SDG 11 SDG 16	KPI- 69 Final Integrated Development Plan (IDP) approved by Council	Final IDP approved by council by 31 May 2026	2026/2027 IDP approved by May 2027	Community consultation completed	Draft IDP prepared	Council Committee recommendation	Final IDP approved by Council	Operational	Approved IDP and Council Resolution
Community Participation and Communication	SDG 16	KPI- 70 2026/2027 Risk Management Strategy reviewed and approved by Council	Risk management strategy approved by council by June 2026	Risk management strategy approved by council by June 2027	N/A	N/A	N/A	Risk management strategy approved by council	Operations	Approved Strategy and Council Resolution
Community Participation and Communication		KPI- 71 Risk Management Policy reviewed and approved by Council	Risk management policy approved by council June 2026	Risk management policy approved by council June 2027	N/A	N/A	N/A	Risk management Policy approved by Council	Operational	Approved Policy and Council Resolution

IDP Development Priority	Relevant SDG(s)	KPI	2025/26 Baseline	2026/27 Annual Target	Q1	Q2	Q3	Q4	2026/2027 Approved Budget	Means of Verification
KPA 6: Spatial Rationale										
Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlement										
Land for Human Settlement Planning Land for Human Settlement	SDG 11	KPI- 72 Develop Draft Spatial Development Framework	New	Draft Spatial Development Framework developed by June 2027	Develop terms of reference	Appoint service provider	Inception report	1 st Draft Spatial Development Framework developed	R750,000	Draft Spatial Development Framework report
Human Settlement Planning Land for Human Settlement	SDG 11	KPI- 73 Human Settlements Sector Plan developed	New	Human Settlements Sector Plan inception report developed by March 2027	Develop terms of reference	Appoint service provider	Human Settlements Sector Plan inception report developed	N/A	R250,000	Inception report
Human Settlement Planning Land for Human Settlement	SDG 11	KPI- 74 Number of portions of land subdivided for township rectification	New	3 portions of land subdivided for township rectification by June 2027	Stakeholder engagement	Terms of reference	Appoint service provider	3 portions of land subdivided for township rectification	R500,000	SG Diagram
Human Settlement Planning Land for Human Settlement	SDG 11; SDG 16	KPI- 75 Number of legislative compliance reports compiled	New	3 legislative compliance reports compiled by June 2027	N/A	1 legislative compliance report compiled	1 legislative compliance report compiled	1 legislative compliance report compiled	Operational	Legislative compliance reports

Audit alignment note: The "IDP Development Priority" column has been aligned to the Development Priorities listed in Table 2 of the Final Living IDP 2026/2027. Where the IDP does not expressly list a standalone development priority for a KPI (notably electricity and cemetery services), this is stated transparently rather than creating wording not contained in the IDP.

2026-2027 Top Layer SDBIP

i the 2025-2026 baseline information will be reviewed, corrected and amended, where necessary, following the completion of the Auditor-General's audit of the 2025-2026 Annual Performance Report (APR). Any required amendments will be incorporated during the formal review of the 2026-2027 Top Layer SDBIP, scheduled for February-March 2027, to ensure that the baselines are aligned with the final audited performance results for the 2025-2026 financial year.