

MARULENG MUNICIPALITY



ADJUSTED SDBIP

2025-26

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Technical Indicator Description

AFS- Annual Financial Statements
AGSA- Auditor General of South Africa
APR- Annual Performance Report
BT- Budget & Treasury
COM- Community Services
CORP-Corporate Services
DRM- Disaster Risk Management
GRAP- General Recognized Accounting Practice
IDP- Integrated Development Plan
EIA- Environment Impact Assessment
KPA- Key Performance Area
LED- Local Economic Development
LUMS- Land Use Management Scheme
MFMA- Municipal Finance Management Act
MM- Municipal Manager
MSCOA - Municipal Standard Chart of Accounts
NKPI- National Key Performance Indicator
PMS- Performance Management System
SDBIP- Service Delivery and Budget Implementation Plan
SDF- Spatial Development Framework
SLA- Service Level Agreement
SPED- Spatial Planning and Economic Development
TECH-Technical Services
WIESD- Ward Information on Expenditure for Service Delivery
% - Percentage
#- Number

MAYOR'S FOREWORD



The 2025/26 municipality's Adjusted SDBIP was done in terms of Section 54 (1) (c) of the MFMA, Act 56 of 2003, which in the main it can be described as follows;

The SDBIP provides the vital link between the mayor, council and the administration, and facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and the community. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. For the financial 2024/25 the municipal's SDBIP has 140 projects/programs and a budget of R536m of which 54% is from own funding

It must also be noted the SDBIP is the implementation of the IDP which is people's will. SDBIP is contract between administration and councillors and between councillors and the community

There have been ongoing processes to review the institutional arrangements of the Council to enable the municipality to meet the developmental challenges as per its Constitutional mandate. Council is also improving its communication, participatory and decision-making mechanisms to ensure that IDP remains the only popular strategic roadmap to the betterment of life for all. The focus for this financial year will be on accelerated service delivery and job creation. On behalf of Council I would like to appreciate the contribution of all our stakeholders through the IDP process. "No government can claim legitimacy if it is not based on the will of the people."

TOGETHER MOVING MARULENG MUNICIPALITY FORWARD

CLLR. T.C MUSOLWA

MAYOR



1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community which expresses the goals and objectives, set by the council as quantifiable outcomes that can be implemented by the administration over the next 12 months

Diagram 1
SDBIP "contract"



COMMUNITY

Employee Contracts and annual Performance agreements for the municipal manager & Senior managers

2. LEGISLATION

This Adjusted SDBIP was done in terms of Section 54 (1) (c) of the MFMA, Act 56 of 2003 which focuses on the following:

- (a) Projections for each month of:
 - Revenue to be collected, by source, and
 - Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter.

In terms of National Treasury Circular No. 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward Information for expenditure and service delivery; and
- Detailed capital works plan broken over three years

In terms of Sections 69 (3) (a) and (b) of the MFMA, the accounting officer of a municipality must submit to the Mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance plans as required in terms of Section 57 (1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to Section 53 (1) (c) (i) and (iii) of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

The Mateng Local Municipality's 2025/2026 Medium-term Budget and Integrated Development Plan (IDP) have been approved by Council on 29 May 2025 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations of the SDBIP, includes the following elements:

Departmental business plans/departmental SDBIPs. These departmental SDBIPs provide the details plans and targets according to which the department's performance will be monitored.

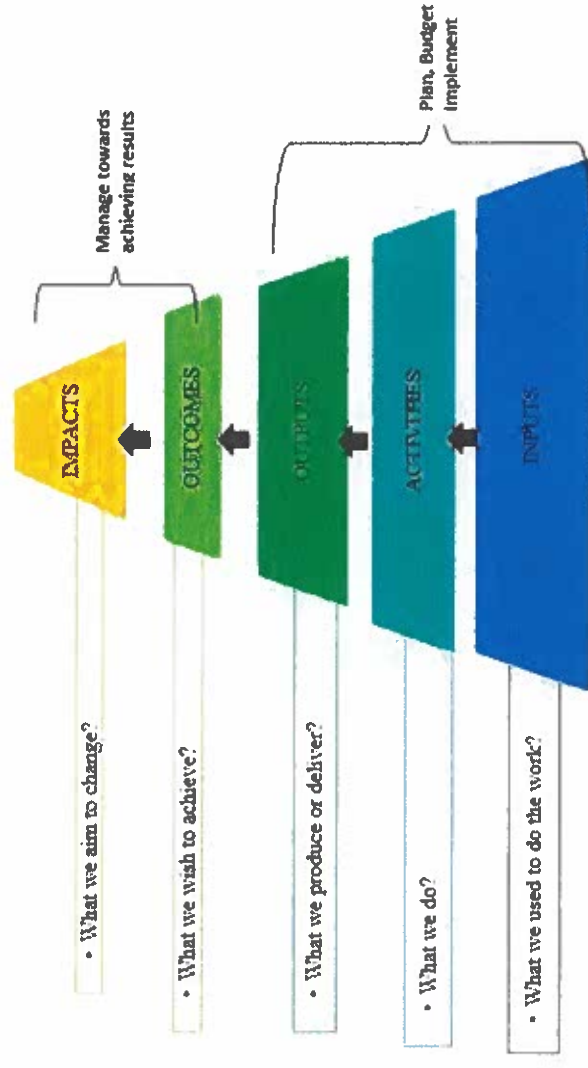
The departmental SDBIPs contain performance plans of senior managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each department. The performance plans form the basis for the signing of the annual performance agreements of the Municipal Manager and Senior Managers. The SDBIP represents the key performance targets as captured across core departments.

Methodology and Content

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of Maruleng Local Municipality (MLM) is aligned to the Key Performance Areas (KPAs)

Spatial Rationale as another KPA to be focused upon.

The methodology followed by MLM in the development of the SDBIP is in line with National Treasury Framework contained in the Framework for Managing Programme Performance Information.



I. STRATEGIC INTENT

The strategic vision of the organization sets the long term goal the Municipality wants to achieve. Maruleng Local Municipality's vision is one that "wishes" for access of basic services for all, where a strong economy exists. The vision is

To be the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism

The Mission of the Municipality speaks about the existence or reason for being of Maruleng Municipality and how the vision will be achieved

Slogan - "WILDLIFE HAVEN"

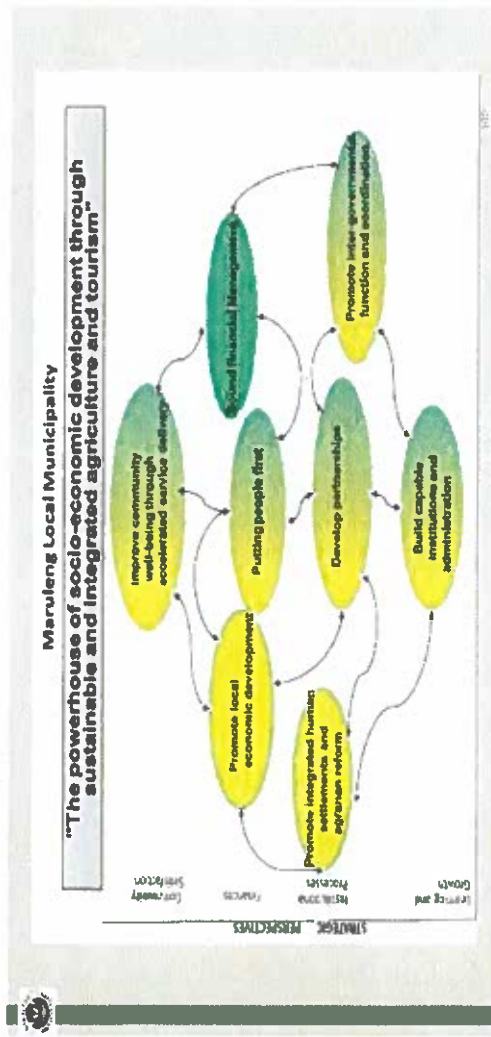
The Municipality has developed a comprehensive strategy on how it would be able to measure progress the attainment thereof. The strategy consists of strategic objectives identified and then arranged on the different Balance Scorecard perspective for a Strategy Map. The Strategy Map is shown on the page below:

VALUES
Value for money
Professionalism
Honesty
Accessibility
Transparency
Accountability

STRATEGIC OBJECTIVES

1. Improve Community Well-Being Through Accelerated Service Delivery
2. Promote Local Economic Development
3. Putting People First
4. Sound Financial Management
5. Promote Integrated Human Settlements and Agrarian Reform
6. Develop Partnerships
7. Promote Inter-governmental Function and Coordination
8. Build Capable Institutions and Administration

STRATEGIC OBJECTIVES IN A STRATEGY MAP



Votes	Objectives and Targets
Municipal Manager Office (Vote 200)	To lead, direct and manage a motivated and inspired Administration and account to the Maruleng Local Municipal Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, Legal Services, Communication, Risk Management and Internal Auditing are managed for integration, economic growth, marginalised poverty alleviation, efficient, economic and effective communication and service delivery.
Budget and Treasury (Vote 300)	To secure sound and sustainable management of the financial affairs of Maruleng Local Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Maruleng Local Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
Community Services (Vote 600)	To co-ordinate Licensing & Law Enforcement, Environmental Health Services, Sports Arts and culture, Education, Libraries, Safety and security, Environmental and Waste management, Health and Social development programmes and special programmes, Disaster Management and Thusong center services
Technical Services (500)	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure
SPED (VOTE 400)	To direct the Maruleng Local Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income.
Corporate Services (Vote 010)	To ensure efficient and effective operation of council services, human resources and management, IT and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan, Employment and Equity Plan and creation of conducive environment through Local Labour Forum.

LIM335 Maruleng - Supporting Table S812 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 2026/27

Ref	Description	2026/27												Medium Term Revenue and Expenditure Framework			
		2026/27												Budget Year 2026/27		Budget Year 2027/28	
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Adjusted	Adjusted	Adjusted	Adjusted
R thousands																	
Revenue by Vote																	
Vote 1 - EXECUTIVE AND COUNCIL		197 726	23 361	31 968	20 833	17 748	80 872	24 726	36	38 923	38 079	38 845	38 468	479 864	479 389	486 614	
Vote 2 - BUDGET AND TREASURY																	
Vote 3 - CORPORATE SERVICES		177	436	514	612	38	341	387	7	506	520	532	523	4 073	3 107	3 184	
Vote 4 - PLANNING AND DEVELOPMENT		8	605	4	812	287	293	269	1	(924)	(915)	(908)	(812)	74	3 060	4 049	
Vote 5 - COMMUNITY AND SOCIAL SERVICES																	
Vote 6 - SPORT AND RECREATION																	
Vote 7 - WASTE MANAGEMENT		507	528	550	519	521	532	483	9	504	520	530	525	6 300	6 684	6 748	
Vote 8 - WASTE WATER MANAGEMENT		190	190	91	90	197	197	88	8	34	36	36	36	140	140		
Vote 9 - ROADS AND TRANSPORT		208	317	352	259	827	366	302	8	548	546	538	553	18 098	8 057	8 256	
Vote 10 - WATER		320	368	502	348	(833)	328	522	0								
Vote 11 - PUBLIC SAFETY																	
Vote 12 - ELECTRICITY DISTRIBUTION						4 237	(242)										
Vote 13 -																	
Vote 14 -																	
Vote 15 -																	
Total Revenue by Vote		94 043	28 703	34 002	23 171	22 744	98 608	26 768	48	38 338	39 833	40 321	39 328	814 786	801 088	817 833	
Expenditure by Vote																	
Vote 1 - EXECUTIVE AND COUNCIL		(3 725)	(3 263)	(3 157)	(2 730)	(3 354)	(2 518)	(3 647)		2 583	2 739	2 853	2 807	45 204	53 510	55 714	
Vote 2 - BUDGET AND TREASURY		(8 294)	(12 906)	(8 640)	(11 038)	(27 033)	(41 357)	(6 883)		19 315	25 628	25 780	25 118	234 779	218 748	223 028	
Vote 3 - CORPORATE SERVICES																	
Vote 4 - PLANNING AND DEVELOPMENT		(1 192)	(1 113)	(2 202)	(1 128)	(1 137)	(1 787)	(1 348)		1 573	1 628	1 682	1 649	20 270	21 654	22 271	
Vote 5 - COMMUNITY AND SOCIAL SERVICES		(3 948)	(4 137)	(4 415)	(4 294)	(4 106)	(4 529)	(4 303)		4 057	4 227	4 345	4 343	58 018	64 484	67 266	
Vote 6 - SPORT AND RECREATION																	
Vote 7 - WASTE MANAGEMENT		(820)	(835)	(820)	(820)	(845)	(820)	(820)		988	1 016	1 037	1 028	12 030	12 415	12 726	
Vote 8 - WASTE WATER MANAGEMENT		(4 118)	(2 816)	(1 448)	(1 663)	(1 373)	(2 591)	(2 503)		19 877	19 765	19 809	19 790	99 119	32 401	33 026	
Vote 9 - ROADS AND TRANSPORT		(382)	(534)	(513)	(555)	(852)	(566)	(504)									
Vote 10 - WATER																	
Vote 11 - PUBLIC SAFETY																	
Vote 12 - ELECTRICITY DISTRIBUTION																	
Vote 13 -																	
Vote 14 -																	
Vote 15 -																	
Total Expenditure by Vote		(22 648)	(28 403)	(21 247)	(22 844)	(41 214)	(54 237)	(20 143)		48 816	64 419	65 923	66 680	476 793	462 046	477 078	
Surplus/ (Deficit)		116 683	51 106	55 249	46 166	63 958	152 846	46 912	48	(10 478)	(18 885)	(18 602)	(18 352)	36 976	89 038	160 779	

UMASS Maricopa - Supporting Table SB10 Adjustments Budget - monthly capital expenditures (municipal vote) 2028/02/26

[illegible]

[illegible]

[illegible]

[illegible]

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Original Budget	Adjusted Budget	Original Annual Target	Adjusted Annual Target	1st Quarter Target (30.09.25)	2nd Quarter Target (31.12.25)	3rd Quarter Target (31.03.26)	4th Quarter Target (30.06.26)	Programme Owner	Evidence Required
LOWER LAYER ROADS															
SPATIAL RATIONALE KEY PERFORMANCE INDICATORS															
400	SPED08	Ensure the GIS is updated	Update of GIS	Number of GIS updates conducted	72	Operational	Operational	40	50	10	10	15	15	SPED	Quarterly GIS update reports
UPPER LAYER ROADS															
BASE SERVICES - SELECT KEY PERFORMANCE INDICATORS															
GP Strategic: Roadworks, Network connectivity and safety through accelerated roadworks delivery															
500	TECH 14	To rehabilitate a road	Rehabilitation of Mochila to Solaya access road	Number of kilometres of Mochila to Solaya access road rehabilitated	1.2km	5 015 215.02	4 655 734.02	1.2 km	1.2km	0.25m road rehabilitated	No target this quarter	No target this quarter	No target this quarter	Technical Services	Completion certificate
500	TECH 15	To rehabilitate a road	Rehabilitation of Mochila / Co Mochila access road	Number of kilometres of Mochila / Co Mochila access road rehabilitated	Designs completed	000 000	10 000 000	1.8 km	1.8m	1.8 km road bed completed	1.8 km road sub base completed	1.8 km base preparation	1.8m road rehabilitated	Technical Services	Progress report
500	TECH 16	To rehabilitate a road	Rehabilitation of The Oaks to Frayle access road	Number of kilometres of The Oaks to Frayle access road rehabilitated	0 km road bed	15 555 782.90	22 342 365.90	5km	5 km	0 km road bed completed	0 km road sub base completed	0.5 km base preparation	0.5km road rehabilitated	Technical Services	Completion certificate
500	TECH 17	To rehabilitate a road	Rehabilitation of Lorrane access road	Number of kilometres of Lorrane access road rehabilitated	0.07km road (1.8m asphalt) surfacing and 0.67km of pavement	5 324 782.75	4 272 914.75	1 km	1 km	0 km road rehabilitated	No target this quarter	No target this quarter	No target this quarter	Technical Services	Completion certificate
2.1.1 Roads, bridges and infrastructure management (road rehabilitation)															
2.1.1 Roads, bridges and infrastructure management (road funding)															
500	TECH18	To up grade a road from gravel to paved road	Scale internal street	Number of kilometres of Scale internal street paved	0 km	8 380 564.40	8 380 564.40	1.4 km	1.4 km	1.4 km road bed completed	1.4 km road sub base completed	1.4 km base preparation	1.4 km road paved	Technical Services	Completion certificate
500	TECH 19	To up grade a road from gravel to paved road	Malgang internal street	Number of kilometres of Malgang internal street paved	0.07km road completed	16 508 777.00	13 374 023.00	4 km	2.1 km	4 km road bed completed	4 km road sub base completed	2.1 km base preparation	2.1 km road paved	Technical Services	Completion certificate
500	TECH 20	To up grade a road from gravel to paved road	Construction of M42 internal street phase 01	Number of kilometres of M42 internal street phase 01 paved	Designs completed	22 967 817.00 (M42)	22 967 817.00 (M42)	1 km	2.5km	Advertised for the appointment of a contractor	Appointment of a contractor completed	2.5 km road base completed	2.5 km road paved	Technical Services	Completion certificate
500	TECH 21	To develop designs in order to upgrade road from gravel to pave	Lorrane - Belleville Nkopodi access road	Number of kilometres of Lorrane - Belleville Nkopodi access road paved	1.020km road paved	12 505 756.76 (M42)	12 505 756.76 (M42)	2km	2 km	2 km road bed completed	2 km road sub base completed	2 km base preparation	2km road paved	Technical Services	Progress report
500	TECH22	To develop designs in order to upgrade road from gravel to pave	Mochila access road	Number of kilometres of Mochila Access road paved	0 km	18 575 047	14 003 741.00	1.5km	2.5km	1.5 km road bed completed	1.5 km road sub base completed	2.5 km base preparation	2.5 km road paved	Technical Services	Completion certificate

2.1.3 Roads, bridges and abutment management (road surfacing)

500	TECH 23	To upgrade a road from gravel to Asphalt surfacing	Urban road	Number of kilometres of Urban road	3.5km	23 013 148.07	19 013 148.07	1.5 km	1.5km	1.5 km road sub base completed	1.5 km road surfaced	Technical Services	Progress report
500	TECH 24	To upgrade a road from gravel to Asphalt surfacing	Moldane internal street	Number of kilometres of Moldane internal street surfaced	5.5km	13 865 502.96	12 557 712.99	5 km	5 km	No target this quarter	No target this quarter	Technical Services	Progress report

2.1.4 Electrification

500	TECH25	Electrification of households	Sanctuary	Number of households electrified	New	3 044 850.50	2 647 885.88	84	104	Appointment of contractor	104 households electrified and commissioned	Technical Services	Completion certificates
500	TECH26	Electrification of households	Baldwin	Number of households electrified	New	3 044 850.50	2 647 885.88	84	105	Appointment of contractor	105 households electrified and commissioned	Technical Services	Completion certificates

2.1.5 Roads, bridges and abutment management (road surfacing)

500	TECH 27	To develop designs in order to upgrade road from gravel to pave	Urban internal street	Number of developed	New	2 217 133.71	1 937 942.71	1	1	Consultant appointed	No target this quarter	Technical Services	Design
500	TECH 28	To develop designs in order to upgrade road from gravel to pave	Marquee road	Number of developed	New	1 500 000	1 500 000	1	1	Consultant appointed	No target this quarter	Technical Services	Design

2.6 Maintenance of other assets

500	COM10	Maintenance of speed machines	Maintenance of speed machines	Number of speed machines maintained	2	0	50 000	2	2	No target this quarter	No target this quarter	Community Services	Maintenance report
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2.6 Assets Acquisition

10	COMP 26	Purchasing and of air conditioners	Air-conditioners	Number of air conditioners purchased	20	100 000	100 000	5	5	No target this quarter	Appointment of service provider	Corporate Services	Invoice and delivery note
500	COM11	Purchasing of plant and equipment	Plant and equipment	Number of plant and equipment purchased	195	400 000	40 000	40	40	No target this quarter	No target this quarter	Community Services	Invoice and delivery note
10	COMP27	To purchase IT equipments	IT Equipments	Number of laptops purchased	68 laptops	1 000 000	800 000	50 laptops	50 laptops	Appointment of service provider	No target this quarter	Budget and Treasury	Invoice and delivery note

10	B1018	To purchase office furniture	Office furniture	Number of Office furniture purchased	4 (3 freezers and 1 microwave)	1 610 000	20 office chairs, 20 office tables, 200 community halls chairs	240 x various office furniture	Development of specification and submission to Budget and Treasury for procurement of goods	240 x various office furniture	Budget and Treasury	Invoice and delivery note
10	CCAP26	To upgrade server	Server upgrade	Number of servers upgraded	2	27 500 000	2	No target this quarter	No target this quarter	1	Corporate Services	Programs Report
300	B1019	Purchasing of office equipment	Office Equipment	Number of office equipments purchased	14	550 000	5	No target this quarter	Development of specification and submission to budget and treasury	5 Office equipments purchased	Budget and Treasury	Invoice and delivery note
PSK STORGE ECONOMIC DEVELOPMENT												
400	SPED 10	Ensure that K2C programs are supported	K2C support	Number of K2C programmes supported	8	86 000	8	1st Quarter Target (30.09.25)	2nd Quarter Target (31.12.25)	3rd Quarter Target (31.03.26)	4th Quarter Target (30.06.26)	Evidence Required
	SPED 11	Ensure that LED forums are coordinated	LED Forums	Number of LED forums coordinated	2	Operational	2	No target this quarter	No target this quarter	1	SPED	Quarterly reports
PSK FINANCIAL VIABILITY												
300	B1020	To ensure compliance with budget MFMA reports and reporting regulations	Budget MFMA reports	Number of S11 reports submitted to the mayor and provincial treasury within 10 working days of the start of the month	12	Operational	12	1st Quarter Target (30.09.25)	2nd Quarter Target (31.12.25)	3rd Quarter Target (31.03.26)	4th Quarter Target (30.06.26)	Evidence Required
300	B1021	MFMA reports	MFMA reports	Number of S12 reports submitted to Council within 30 days of the end of each quarter	4	Operational	4	No target this quarter	No target this quarter	1	Budget and Treasury	Council Resolution
300	B1022			Number of S12 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1	Operational	1	No target this quarter	No target this quarter	1	Budget and Treasury	Proof of submission and Council Resolution
300	B1023			Number of Adjusted Budget submitted to Council in terms of S28 of MFMA	1	Operational	1	No target this quarter	No target this quarter	1	Budget and Treasury	Council Resolution

300	B1024	Submission of Annual Performance Report within prescribed timeframe	MIMA reports	Number of annual financial statements submitted to the A-G within the prescribed timeframe	1	Operational	Operational	1	1	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	Proof of Submission
300	B1025	Ensure effective and efficient utilization of fleet	Fleet management	Number of quarterly reports submitted on fleet management	12	Operational	Operational	12	4	1	1	1	Budget and Treasury	Quarterly reports
KPA LEGISLATION AND PUBLIC PARTICIPATION														
DP Strategic Objective: Build capable institution and administration														
View No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Original Budget	Adjusted Budget	Original Annual Target	Adjusted Annual Target	1st Quarter Target (30.09.25)	2nd Quarter Target (31.12.25)	3rd Quarter Target (31.03.26)	4th Quarter Target (30.06.26)	Programme Owner
DP Strategic Objective: Putting people first														
10	COM724	Provide requisite support to needy learners	Maternal bursary fund	Number of learners supported	13	£ 500 000	£ 500 000	13	13	No target this quarter	No target this quarter	13	No target this quarter	Corporate Services
600	COM11	Monitor and oversee implementation of daily Licensing	Licensing and Administration	% monitoring of daily licensing	100%	operational	operational	100%	100%	100%	100%	100%	100%	Community Services
600	COM12	Monitor compliance to Traffic and law enforcement regulation	Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulations	100%	operational	operational	100%	100%	100%	100%	100%	100%	Community Services
600	COM13	Ensure that Transport services delivered are fully operational and efficient	Transport Center services	% effectiveness of services provided at Transport service center	100%	operational	operational	100%	100%	100%	100%	100%	100%	Community Services
KPA LEGISLATION AND PUBLIC PARTICIPATION														
View No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Original Budget	Adjusted Budget	Original Annual Target	Adjusted Annual Target	1st Quarter Target (30.09.25)	2nd Quarter Target (31.12.25)	3rd Quarter Target (31.03.26)	4th Quarter Target (30.06.26)	Programme Owner
KPA LEGISLATION AND PUBLIC PARTICIPATION														
200	MM22	Submission of Annual Performance Report within prescribed timeframe	A-G	Number of Annual Performance Reports submitted to A-G within prescribed timeframe	1	Operational	Operational	1	1	1	1	1	1	Municipal Manager
KPA LEGISLATION AND PUBLIC PARTICIPATION														
10	COM20	Ensure safe and healthy working environment	OHS	Number of OHS compliance reports generated	4	100 000	1 200 000	4	4	1	1	1	1	Corporate Services

Vote No	Project Number	Measurable Objective	Fences for stadiums	Number of stadiums fenced	New	2 000 000	0.00	2	0	No target this quarter	Advertisement for the appointment of service provider	Appointment of service provider	2 Sports field upgrading completed	Technical Services	Completion Certificate	Reorganization of budget to other critical areas/needs
500	TECH14	Ensure that stadiums are fenced	Vehicles	Number of vehicles purchased	2	1 000 000	0.00	1	0	No target this quarter	Development of specification and submission to budget and treasury	No target this quarter	No target this quarter	Budget and Treasury	Invoice and delivery note	Reorganization of budget to other critical areas/needs
500	TECH16	Ensure that London landfill site is maintained	London landfill site	Number of London landfill site maintained	New	1 000 000	0.00	1	1	No target this quarter	Advertisement for the appointment of service provider	1 landfill site maintained	No target this quarter	Technical Services	Completion Certificate	Reorganization of budget to other critical areas/needs
500	TECH17	Ensure that Thusong centre service is fenced	Fencing of Thusong centre services	Number of Thusong centre service fenced	New	2 000 000	0.00	1	1	No target this quarter	Appointment of service provider	1	No target this quarter	Technical Services	Completion Certificate	Reorganization of budget to other critical areas/needs
				Number of municipal buildings renovated	New	2 000 000	0.00	1	1	No target this quarter	Appointment of service provider	1	No target this quarter	Technical Services	Completion Certificate	Reorganization of budget to other critical areas/needs
500	TECH15	Ensure that DLTC is fenced	Fences for DLTC	Number of DLTC fenced	New	1 500 000	0.00	1	0	No target this quarter	Advertisement for the appointment of service provider	1 DLTC fenced	No target this quarter	Technical Services	Completion Certificate	Reorganization of budget to other critical areas/needs

WARD INFORMATION ON EXPENDITURE SERVICE DELIVERY

EP in single Objective: Improve community well-being through accelerated service delivery

Yield No	Project Number	Maintainable Objectives	Project	RPI	Baseline / Status	Budget	Adjusted Budget	Annual Target (30.06.26)	Adjusted Annual Target (30.06.26)	1st Quarter Target (30.09.25)	2nd Quarter Target	3rd Quarter Target	4th Quarter Target (30.06.26)	Programme Owner	Evidence Required
WARD 2															
500	TECH23	To up grade a road from gravel to paved road	Scola internal street	Number of kilometres of Scola internal street paved	0 km	8 389 564.40	8 389 564.40	1.4 km	1.4 km	1.4 km road bed completed	1.4 km road sub base completed	1.4 km base preparation completed	1.4 km road paved	Technical Services	completion certificate
500	TECH 29	To upgrade a road from gravel to Asphalt/ surfacing	Essex road	Number of kilometres of Essex road surfaced	3.5km	22 013 148.07	19 013 148.07	1.5 km	1.5 km	1.5 km road bed completed	1.5 km road sub base completed	1.5 km base preparation completed	1.5 km road surfaced	Technical Services	completion certificate
WARD 3															
500	TECH 21	To rehabilitate a road	Rehabilitation of The Oaks to Finkle access road	Number of kilometres of Oaks to Finkle access road rehabilitated	0 km	15 536 792.90	22 742 365.90	5 km	5 km	5 km road bed completed	5 km road sub base completed	5.5 km base preparation rehabilitated	5.5 km road rehabilitated	Technical Services	completion certificate
500	TECH 30	To upgrade a road from gravel to Asphalt/ surfacing	Mudlawa internal street	Number of kilometres of Mudlawa internal street surfaced	5.5km	13 865 502.89	12 561 712.89	5 km	5 km	5 km road surfaced	No target this quarter	No target this quarter	5 km road surfaced	Technical Services	completion certificate
WARD 4															
500	TECH 24	To up grade a road from gravel to paved road	Mangaling internal street	Number of kilometres of Mangaling internal street paved	0.27km road completed	16 506 777.00	13 374 023.00	4 km	3.8 km	4 km road bed completed	4 km road sub base completed	3.6 km base preparation completed	3.6 km road paved	Technical Services	completion certificate
500	TECH 26	To up grade a road from gravel to paved road	Construction of Metz internal street phase 01	Number of kilometres of Metz internal street phase 01 paved	Designs completed	22 967 817.00 (M/G)	22 967 817.00 (M/G)	1 km	1 km	Advancement for the appointment of a contractor	Appointment of a contractor completed	1 km road sub base completed	1 km road paved	Technical Services	completion certificate
WARD 5															
500	TECH28	To develop designs in order to upgrade road from gravel to	Madera access road	Number of kilometres of Madera Access road paved	0 km	8 575 047	14 003 741.00	1.9 km	2.9 km	1.5 km road bed completed	1.5 km road sub base completed	2.5 km base preparation completed	2.5 km road paved	Technical Services	completion certificate
500	TECH07	Ensure that the indoor sports centre is completed	Manuleng indoor sports centre	% of indoor sports centre completed	71.17%	21 248 836 .06	21 248 836 .06	100%	100%	75% completion	80% completion	90% completion	100% completion	Technical Services	Completion certificates
WARD 11															
500	TECH 19	To rehabilitate a road	Rehabilitation of Hochklove to Sotaya access road	Number of kilometres of road bed of Hochklove to Sotaya access road rehabilitated	1.2km	6 015 215.02	4 605 734.02	1.2 km	1.2 km	1.2 km road rehabilitated	No target this quarter	No target this quarter	No target this quarter	Technical Services	completion certificate
500	TECH 20	To rehabilitate a road	Rehabilitation of Hochklove to Go-Mohla access road	Number of kilometres of Hochklove to Go-Mohla access road rehabilitated	Designs completed	9 000 000	10 800 000	1.8 km	1.8 km	1.8 km road bed completed	1.8 km road sub base completed	1.8 km base preparation completed	1.8 km road rehabilitated	Technical Services	completion certificate

500	TECH 22	To rehabilitate a road	Rehabilitation of Lorraine access road	Number of kilometres of Lorraine access road rehabilitated	2.57km road (1.9km asphalt surfacing and 0.67km of pavement surfacing)	5 324 782.75	4 272 914.75	1 km	1 km	1 km road rehabilitated	No target this quarter	No target this quarter	Technical Services	Completion certificate
500	TECH 27	To develop designs in order to upgrade road from gravel to pave	Lorraine - Belleville Niopodi access road	Number of kilometres of Lorraine - Belleville Niopodi access road paved	1.320km road paved	12 505 756.78 (MIG)	12 505 756.78 (MIG)	2 km	2 km	2 km road (asphalt) completed	2 km base preparation	2 km road paved	Technical Services	Completion certificate
WARD 13														
AL WARDS (1-14)														
500	BT01	Ensure that indigent households are provided with free basic electricity	Free Basic Electricity	Number of indigent households with access to free basic electricity	692	600 000	650 000	687	660	687	660	660	Budget Treasury	Indigents Register & quarterly reports
500	COM 01	Ensure that indigent households are provided with Free	Free basic waste removal	Number of indigent households with access to free refuse removal	18 455	Operational	Operational	18 455	18 455	18 455	18 455	18 455	Community Services	Indigents Register & quarterly reports

CAPITAL WORKS PLAN 2025/26-2027/18 FINANCIAL YEAR							
VOTE	DIRECTORATE	WARD	PROGRAM	PROJECT NAME	BUDGET	BUDGET YEAR +2 2026/27	BUDGET YEAR +3 2027/28
500	TECHNICAL SERVICES	11	ROAD & STORM WATER MANAGEMENT	Rehabilitation of Hlohlakwe to Sofaya access road	4 654 036.92	0.00	0.00
500	TECHNICAL SERVICES	3	ROAD & STORM WATER MANAGEMENT	Rehabilitation of The Oaks to Finale access road	22 742 365.90	10 000 000	7 000 000
500	TECHNICAL SERVICES	14	ROAD & STORM WATER MANAGEMENT	Rehabilitation of Hlohlakwe/Ga Mohlala access road	8 000 000	10 000 000	7 000 000
500	TECHNICAL SERVICES	12	ROAD & STORM WATER MANAGEMENT	Rehabilitation of Lorraine access road	4 272 914.75	0.00	0.00
500	TECHNICAL SERVICES	2	ROAD & STORM WATER MANAGEMENT	Scotia internal street	8 389 565.40	0.00	0.00
500	TECHNICAL SERVICES	13	ROAD & STORM WATER MANAGEMENT	Balloon internal street	5 454 036.92	0.00	0.00
500	TECHNICAL SERVICES	12	ROAD & STORM WATER MANAGEMENT	Lorraine- Bellville Nkopedji access road	12 505 756.78	0.00	0.00
500	TECHNICAL SERVICES	10	ROAD & STORM WATER MANAGEMENT	Madeira access road	14 003 741	15 000 000	20 000 000
500	TECHNICAL SERVICES	2	ROAD & STORM WATER MANAGEMENT	Essex road	19 013 148.07	23 013 148.07	26 000 000
500	TECHNICAL SERVICES	14	ROAD & STORM WATER MANAGEMENT	Manupje ring road	1 500 000	1 500 000	0.00
500	TECHNICAL SERVICES	5	ROAD & STORM WATER MANAGEMENT	Molalane internal street	12 551 712.99	0.00	0.00
500	TECHNICAL SERVICES	6	ROAD & STORM WATER MANAGEMENT	Bismarck internal street	1 927 942.71	15 305 221.02	26 000 000
500	TECHNICAL SERVICES	8	ROAD & STORM WATER MANAGEMENT	Makgaung internal street	13 374 023	19 985 038.00	0.00
500	TECHNICAL SERVICES	3	ROAD & STORM WATER MANAGEMENT	Willows internal street	8 695 652.00	2 000 000	6 631 782.61
500	TECHNICAL SERVICES	9	ROAD & STORM WATER MANAGEMENT	Construction of Metz internal street phase 1	22 967 817.00	15 274 491.30	0.00
500	TECHNICAL SERVICES	Various wards	ROAD & STORM WATER MANAGEMENT	Manuleng low level bridges	8 000 000	5 800 000	6 680 000
500	TECHNICAL SERVICES	9	ROAD & STORM WATER MANAGEMENT	Turkey 2 to Turkey 3 internal street	0.00	9 010 856.52	8 695 652.17
500	TECHNICAL SERVICES	13	ELETRIFICATION	Households electication(Balloon)	2 335 217.39	0.00	0.00

500	TECHNICAL SERVICES	7	ELETRIFICATION	Households elecication (Santeng)	2 335 217.39	0.00	0.00
500	TECHNICAL SERVICES	3	ELETRIFICATION	High mast lights	4 000 000	2 608 695.65	6 086 956.52
500	TECHNICAL SERVICES	10	SPORTS AND RECREATION	Maruleng indoor sports centre	21 248 836.06	0.00	0.00
500	TECHNICAL SERVICES	Various wards	SPORTS AND RECREATION	Fencing of cemeteries and halls	388 745 00	2 439 130.10	2 683 043.11
500	TECHNICAL SERVICES	1	MUNICIPAL BUILDINGS	Fencing of DLTC	0.00	0.00	0.00
500	TECHNICAL SERVICES	3 & 13	SPORTS AND RECREATION	Fencing of stadium	0.00	0.00	0.00
500	TECHNICAL SERVICES	Various wards	MUNICIPAL BUILDINGS	Fencing of Thusong service centre	2000000	0.00	0.00
500	TECHNICAL SERVICES	9	ENVIRONMENTAL MANAGEMENT	London landfill site	100000	0.00	0.00
	TOTAL BUDGET				221 937 995.35	214 027 995.35	144 806 172.17

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Project & Outcome	Activity	Frequency	Responsible	Timeline	Inputs	Outputs	Impact	Measurement	Notes
Project 1: Road Network Improvement	1.1 Upgrade road network through community consultation	Quarterly	Community Development Officer	2023-2025	Community consultation, Road network data	Improved road network, Increased community engagement	Improved road network, Increased community engagement	Improved road network, Increased community engagement	Improved road network, Increased community engagement
Project 2: Public Transport Enhancement	2.1 Introduce new bus routes through community consultation	Quarterly	Community Development Officer	2023-2025	Community consultation, Public transport data	Improved public transport, Increased community engagement	Improved public transport, Increased community engagement	Improved public transport, Increased community engagement	Improved public transport, Increased community engagement
Project 3: Green Spaces Development	3.1 Develop new green spaces through community consultation	Quarterly	Community Development Officer	2023-2025	Community consultation, Green spaces data	Improved green spaces, Increased community engagement	Improved green spaces, Increased community engagement	Improved green spaces, Increased community engagement	Improved green spaces, Increased community engagement
Project 4: Cultural Heritage Preservation	4.1 Preserve cultural heritage through community consultation	Quarterly	Community Development Officer	2023-2025	Community consultation, Cultural heritage data	Improved cultural heritage, Increased community engagement	Improved cultural heritage, Increased community engagement	Improved cultural heritage, Increased community engagement	Improved cultural heritage, Increased community engagement
Project 5: Digital Infrastructure Upgrade	5.1 Upgrade digital infrastructure through community consultation	Quarterly	Community Development Officer	2023-2025	Community consultation, Digital infrastructure data	Improved digital infrastructure, Increased community engagement	Improved digital infrastructure, Increased community engagement	Improved digital infrastructure, Increased community engagement	Improved digital infrastructure, Increased community engagement
Project 6: Social Housing Development	6.1 Develop new social housing through community consultation	Quarterly	Community Development Officer	2023-2025	Community consultation, Social housing data	Improved social housing, Increased community engagement	Improved social housing, Increased community engagement	Improved social housing, Increased community engagement	Improved social housing, Increased community engagement
Project 7: Local Economy Support	7.1 Support local economy through community consultation	Quarterly	Community Development Officer	2023-2025	Community consultation, Local economy data	Improved local economy, Increased community engagement	Improved local economy, Increased community engagement	Improved local economy, Increased community engagement	Improved local economy, Increased community engagement
Project 8: Environmental Protection	8.1 Protect environment through community consultation	Quarterly	Community Development Officer	2023-2025	Community consultation, Environmental data	Improved environment, Increased community engagement	Improved environment, Increased community engagement	Improved environment, Increased community engagement	Improved environment, Increased community engagement
Project 9: Health and Wellbeing Promotion	9.1 Promote health and wellbeing through community consultation	Quarterly	Community Development Officer	2023-2025	Community consultation, Health and wellbeing data	Improved health and wellbeing, Increased community engagement	Improved health and wellbeing, Increased community engagement	Improved health and wellbeing, Increased community engagement	Improved health and wellbeing, Increased community engagement
Project 10: Skills Training and Employment	10.1 Provide skills training and employment through community consultation	Quarterly	Community Development Officer	2023-2025	Community consultation, Skills training and employment data	Improved skills training and employment, Increased community engagement	Improved skills training and employment, Increased community engagement	Improved skills training and employment, Increased community engagement	Improved skills training and employment, Increased community engagement

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