

MARULENG MUNICIPALITY



SDBIP
2025-26

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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

FOREWORD BY THE MAYOR



The 2025/26 municipality's SOBP 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 SOBP provides the vital link between the mayor, council and the administration and facilitates the process of holding management accountable for its performance. The SOBP 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 year 2025/26 the municipality's SOBP has 140 projects/programmes and a budget of R536m of which 54% is from own funding.

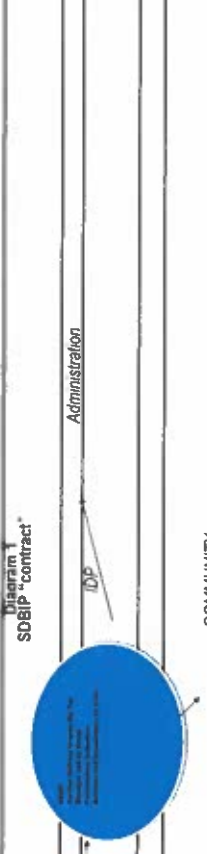
It must also be noted the SOBP is the implementation of the IDP which is people's will. SOBP is contact between administration and councillors and between councillors and the community.

There have been ongoing processes to review the institutional arrangements of the administrative structures 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 MABULENG MUNICIPALITY FORWARD

ALICE T.C. MURDOCHA

MAYOR

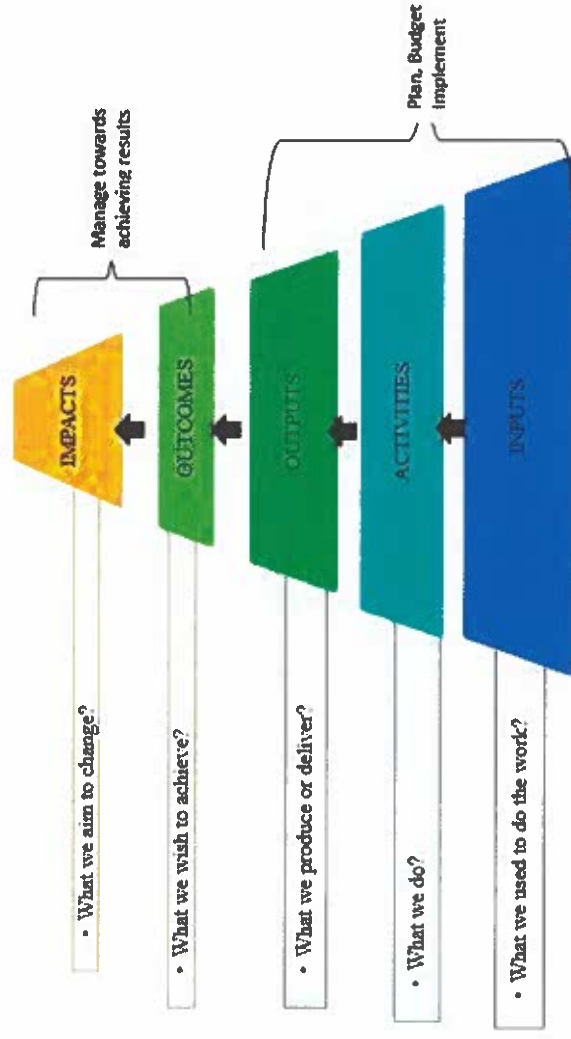
1 INTRODUCTION	
The Service Delivery and Budget Implementation Plan (SDBIP) seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and 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.	
 The diagram illustrates the SDBIP 'contract' as a central blue circle containing the text 'SDBIP'. Two arrows originate from this circle: one points upwards to the word 'Administration' and the other points downwards to the word '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) (ii) and (iii) of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. The Maruleng Local Municipality's 2025/2026 Medium-term Budget and Integrated Development Plan (IDP) have been approved by Council on 28 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 forms 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.



1. 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"

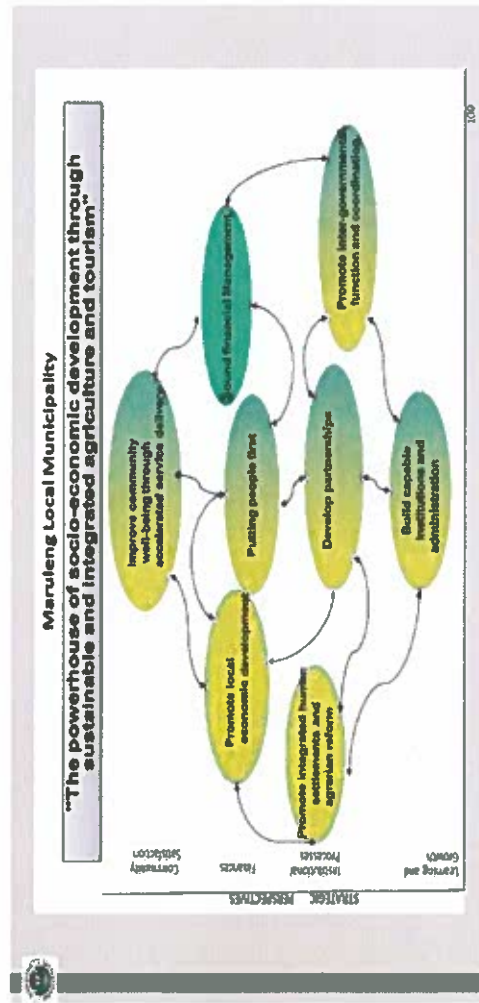
The Municipality has developed a comprehensive strategy on how it would be able to measure progress the attainment thereof. The strategy consists of strategic objectives identified and then arranged on the different Balance Scorecard perspective for a Strategy Map. The Strategy Map is shown on the page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

LB#335 Merideng - Supporting Table 8B12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 2026/02/26

Ref	Description	Medium Term Revenue and Expenditure											
		2025/27						2027/29					
		July	August	Sept.	October	November	December	January	February	March	April	May	June
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted
Revenue													
Vote 1 - EXECUTIVE AND COUNCIL		60 770	25 761	31 688	20 833	17 748	90 872	24 774	30	30 821	30 076	38 045	101 491
Vote 2 - BUDGET AND TREASURY		-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		177	438	516	612	38	347	107	7	508	520	532	523
Vote 4 - PLANNING AND DEVELOPMENT		6	605	6	812	387	293	280	1	624	614	608	612
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - SPORT AND RECREATION		507	520	930	919	521	532	483	0	504	520	520	522
Vote 7 - WASTE MANAGEMENT		80	81	81	80	827	398	88	0	34	35	36	39
Vote 8 - ROAD AND TRANSPORT		208	317	352	259	827	320	302	0	548	548	528	562
Vote 9 - WASTE MANAGEMENT		320	308	502	349	1833	320	522	0	-	-	-	-
Vote 10 - WATER		-	-	-	-	4 227	(243)	-	-	641	641	418	438
Vote 11 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - ELECTRICITY (MUTUALITY)		-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		34 843	28 703	34 802	23 171	25 764	98 608	36 768	48	38 338	28 833	40 201	28 838
Expenditure													
Vote 1 - EXECUTIVE AND COUNCIL		(3 728)	(3 263)	(3 357)	(2 720)	(2 354)	(7 513)	(2 647)	-	2 863	2 720	2 863	2 807
Vote 2 - BUDGET AND TREASURY		(8 294)	(12 806)	(8 849)	(11 036)	(77 023)	(41 357)	(8 853)	-	18 315	25 826	25 780	25 818
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - PLANNING AND DEVELOPMENT		(1 182)	(1 813)	(2 302)	(1 129)	(1 127)	(1 707)	(1 348)	-	1 873	1 826	1 882	1 843
Vote 5 - COMMUNITY AND SOCIAL SERVICES		(3 988)	(4 137)	(4 432)	(6 298)	(4 196)	(4 378)	(4 302)	-	4 107	4 227	4 343	4 242
Vote 6 - SPORT AND RECREATION		1820	1833	1820	1820	1849	1820	1820	-	1880	1 018	1 027	1 020
Vote 7 - WASTE MANAGEMENT		(4 118)	(2 843)	(1 444)	(1 843)	(1 323)	(2 511)	(2 682)	-	16 877	16 768	16 808	16 788
Vote 8 - ROAD AND TRANSPORT		(262)	(534)	(513)	(553)	(517)	(568)	(564)	-	-	-	-	-
Vote 9 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - WATER		-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - ELECTRICITY DISTRIBUTION		-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		(22 848)	(28 402)	(21 247)	(22 364)	(41 214)	(48 237)	(20 143)	-	(48 818)	(40 419)	(48 823)	(48 811)
Surplus/Deficit		116 993	91 606	56 549	40 807	83 978	142 845	16 625	48	(10 480)	(11 586)	(8 622)	(19 973)

PLEASE PRINT OR TYPE NAME AND ADDRESS OF THE PERSON TO WHOM THE BOOK IS TO BE SENT

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View No	Project Number	Measurable Objective	Project	KPI	Milestones / Date	Status	Original Budget	Adjusted Budget	Original Annual Target	Adjusted Annual Target	1st Quarter Target (31.03.25)	2nd Quarter Target (31.12.25)	3rd Quarter Target (31.03.26)	4th Quarter Target (31.03.26)	Programme Owner	Evidence Required
2.0 Solid Waste Management 2.1 Free Basic Electricity 2.2 Free Basic Water 2.3 Roads, Bridges and Stormwater Management 2.4 Road Design																
400	SPED-01	Ensure that planning and development is aligned with the Spatial Development Framework	SDP	% of Spatial Development Framework implemented	100%	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Reports on the implementation of the SDP
	SPED-02	Ensure that Land Use Management Scheme is updated	Update of LUS	% of land use applications processed within 30 days from the date received with complete documents	100%	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	LUS updated reports
	SPED-03			% of building plans processed within 30 days from the date received with complete documents	100%	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Building plans register
400	SPED-04	Ensure that a new township is established in the area with Spatial Development Framework	Township establishment (Shirati parter 26)	% of Township development completed	None	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Progress Reports
	SPED-05	Ensure that the projects are monitored in line with Spatial Development Framework	Catalytic Projects	Number of Catalytic Projects monitored	0	Operational	Operational	Operational	10	10	10	10	10	10	SPED	Progress Reports
2.5 Free Basic Electricity 2.6 Free Basic Water 2.7 Roads, Bridges and Stormwater Management 2.8 Road Design																
500	0171	Ensure that residents households are provided with free basic electricity	Free Basic Electricity	Number of resident households with access to free basic electricity	637	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Progress Reports
500	0172	Ensure that residents households are provided with free basic water	Free Basic Water	Number of resident households with access to free basic water	18,435	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Progress Reports
500	TECH-01	Construction of low level bridges	Marking low level bridges	Number of low level bridges constructed	5	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Progress Reports
500	TECH-02	Ensure that roads are rehabilitated	Roads & Bridges (rehabilitation of roads)	Number of kilometers of roads rehabilitated	3.77km	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Progress Reports
500	TECH-03	Ensure that roads are widened	Roads & Bridges (road widening)	Number of kilometers of roads widened	3km	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Progress Reports
500	TECH-04	To up grade roads from gravel to paved road	Roads & Bridges (paved)	Number of kilometers of roads paved	9.16km	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Progress Reports
500	TECH-05	Design and construction of roads	Roads & Bridges (design and construction)	Number of kilometers of roads designed and constructed	10.5km	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Progress Reports
500	TECH-06	Design and construction of bridges	Bridges (design and construction)	Number of kilometers of bridges designed and constructed	10.5km	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Progress Reports
500	TECH-07	Design and construction of stormwater management systems	Stormwater Management (design and construction)	Number of kilometers of stormwater management systems designed and constructed	10.5km	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Progress Reports
500	TECH-08	Design and construction of roads	Roads & Bridges (design and construction)	Number of kilometers of roads designed and constructed	10.5km	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Progress Reports
500	TECH-09	Design and construction of bridges	Bridges (design and construction)	Number of kilometers of bridges designed and constructed	10.5km	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Progress Reports
500	TECH-10	Design and construction of stormwater management systems	Stormwater Management (design and construction)	Number of kilometers of stormwater management systems designed and constructed	10.5km	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Progress Reports

10	CDP23	To ensure implementation of new enforcement	Policy development by firms and review	Number of by-laws developed/reviewed	2		Operational	2		2	No target this quarter	No target this quarter	No target this quarter	2	Corporate Services	Policy and by-law register
10	CDP24	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	2		450,000	1		1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Invitations & attendance register
	CDP25	Providing and improving compliance to municipal regulatory environment	Palace	Number of policies developed/reviewed	115		Operational	57		57	No target this quarter	No target this quarter	No target this quarter	57	Corporate Services	Policy and by-law register

Vote No	Project Number	Measurable Objective	Project	NPI	Baseline / Status Quo	Original Budget	Adjusted Budget	Original Annual Target	Adjusted Annual Target (30.06.26)	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 SCRP															
SPATIAL RATIONALE KEY PERFORMANCE INDICATORS															
400	SPEC008	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	12	Operational	Operational	40	50	10	10	15	15	SPED	Quarterly GIS update reports
BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS															
TOP Strategic Objective: Improve community well-being through accelerated service delivery															
Vote No	Project Number	Measurable Objective	Project	NPI	Baseline / Status Quo	Original Budget	Adjusted Budget	Original Annual Target	Adjusted Annual Target (30.06.26)	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
2. 1.2 Roads, bridges and stormwater management (road rehabilitation)															
500	TECH 14	To rehabilitate a road	Rehabilitation of Hobkwe to Sodaya access road	Number of kilometres of Hobkwe to Sodaya access road rehabilitated	1.2km	6 015 215.02	4 605 724.02	1.2 km	1.20m	1.2m 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 Mchikwe / Ga-Motshale access road	Number of kilometres of Mchikwe / Ga-Motshale access road rehabilitated	Designs completed	8 000 000	10, 800 000	1.8 km	1.8km	1.8 km road bed completed	1.8 km road sub base completed	1.8 km base preparation	1.8km road rehabilitated	Technical Services	Progress report
500	TECH 16	To rehabilitate a road	Rehabilitation of The Oaks to Faniele access road	Number of kilometres of The Oaks to Faniele access road rehabilitated	0 km road bed	15 936 782.90	22 342 385.90	6km	5.50m	6 km road bed completed	6 km road sub base completed	5.5 km base preparation	5.5km road rehabilitated	Technical Services	completion certificate
500	TECH 17	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 road rehabilitated	5 324 782.75	4 272 914.75	1 km	1 km	1km road rehabilitated	No target this quarter	No target this quarter	No target this quarter	Technical Services	completion certificate
2. 1.3 Roads, bridges and stormwater management (road access)															
500	TECH18	To up grade a road from gravel to paved road	Scodia internal street	Number of kilometres of Scodia 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	1.4km road sub base completed	1.4 km base preparation	1.4km road paved	Technical Services	completion certificate
500	TECH 19	To up grade a road from gravel to paved road	Maikgaung internal street	Number of kilometres of Maikgaung internal street paved	0.27km 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 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	2.50m	Advertisement for the appointment of a contractor	Appointment of a contractor	2.5 km road base completed	2.5km road paved	Technical Services	completion certificate
500	TECH 21	To develop designs in order to upgrade road from gravel to pave	Lorraine - Bahille Niopodi access road	Number of kilometres of Lorraine - Bahille Niopodi access road paved	1.30km road paved	12 505 756.78 (M/G)	12 505 756.78 (M/G)	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	Madeira access road	Number of kilometres of Madeira Access road paved	0 km	18 515 947	14 003 741.00	1.5km	2.5km	1.5 km road bed completed	1.5 km road sub base completed	2.5km road paved	Technical Services	completion certificate
2.1.3 Roads, bridges and stormwater management (road surfacing)														
500	TECH 23	To upgrade a road from gravel to Asphalt surfacing	Essex road	Number of kilometres of Essex road surfaced	3.5km	23 073 148.07	19 073 148.07	1.5 km	1.5km	1.5 km road bed completed	1.5 km road sub base preparation	1.5km road surfaced	Technical Services	Progress report
500	TECH 24	To upgrade a road from gravel to Asphalt surfacing	Madalene internal street	Number of kilometres of Madalene internal street surfaced	5.5km	13 885 502.99	12 551 712.99	5 km	5 km	5km road surfaced	No target this quarter	No target this quarter	Technical Services	Progress report
2.1.4 Electrification														
500	TECH25	Electrification of households	Santiago	Number of households electrified	New	3 644 850.50	2 647 895.89	84	104	Appointment of contractor	Installation of 84 104 households electrification poles	104 households energised and commissioned	Technical Services	Completion certificates
500	TECH26	Electrification of households	Balloon	Number of households electrified	New	3 644 850.50	2 647 895.89	84	105	Appointment of contractor	Installation of 84 105 households electrification poles	105 households energised and commissioned	Technical Services	Completion certificates
500	TECH 27	To develop designs in order to upgrade road from gravel to pave	Bismarck internal street	Number of designs of developed	New	2 217 132.71	1 927 942.71	1	1	Consultant appointed	No target this quarter	No target this quarter	Technical Services	Designs
500	TECH 28	To develop designs in order to upgrade road from gravel to pave	Mahape ring road	Number of designs of developed	New	1 500 000	1,500,000	1	1	Consultant appointed	No target this quarter	No target this quarter	Technical Services	Designs
2.6 Maintenance of other assets														
500	COM 10	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	1	Community Services	Maintenance report
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	No target this quarter	5	Corporate Services	Invoice and delivery note

600	COM11	Purchasing of plant and equipment	Plant and equipment	Number of plant and equipment purchased	195	400,000	40,000	40	40	50	30	No target this quarter	No target this quarter	Community Services	Invoice and delivery note
10	CORP27	To purchase IT equipments	IT Equipments	Number of laptops purchased	60 laptops	1,000,000	800,000	50 laptops	50 laptops	Appointment of service provider	50 laptops	No target this quarter	No target this quarter	Budget and Treasury	Invoice and delivery note
10	BITO18	To purchase office furniture	Office furniture	Number of Office furniture purchased	4 (3 freezers and 1 microwave)	500,000	1,610,000	20 office chairs, 20 office tables, 200 community halls chairs	240 x various office furniture	No target this quarter	No target this quarter	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	CORP28	To upgrade server	Server upgrade	Number of servers upgraded	2	2,500,000	2,500,000		2	No target this quarter	No target this quarter	1	1	Corporate Services	Progress report
300	BITO19	Purchasing of office equipment	Office Equipment	Number of office equipments purchased	94	500,000	500,000		3	No target this quarter	Development of specification and submission to budget and Treasury	Appointment of service provider	5 Office equipments purchased	Budget and Treasury	Invoice and delivery note
KPA 3-LOCAL ECONOMIC DEVELOPMENT															
KPA 4-ENVIRONMENTAL MANAGEMENT															
400	SPED 10	Ensure that K2C programs are supported	K2C support	Number of K2C programs supported	8	60,000	60,000		8	2	2	2	2	SPED	Quarterly reports
	SPED 11	Ensure that LED forums are coordinated	LED Forums	Number of LED forums coordinated	2	Operational	Operational		2	No target this quarter	No target this quarter	1	1	SPED	Quarterly reports
KPA 4-FINANCIAL VIABILITY															
300	BITO20	To ensure compliance with budget and reporting regulations	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of the start of the month	12	Operational	Operational		12	3	3	3	3	Budget and Treasury	Final of submission and Council Resolution
300	BITO21		MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	Operational	Operational		4	1	1	1	1	Budget and Treasury	Council Resolution

[illegible]

200	MM/22	Submission of Annual Performance Report within prescribed timeframe	JARH	Number of Annual Performance Reports submitted to A-G within prescribed timeframe	Operational	Operational	1	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	JARH
10	COOP-20	Ensure safe and healthy working environment	OHS	4	700,000	1,200,000	4	1	1	1	Corporate Services	Quarterly reports

Vote No	Project Number	Measurable Objective	Inputs	Outputs	Baseline Status Quo	Original Budget	Adjusted Budget	Original Annual Target	Adjusted Annual Target	1st Quarter Target (1.01.01.25)	2nd Quarter Target (01.02.25)	3rd Quarter Target (01.03.25)	4th Quarter Target (01.04.25)	Repositioning of budget to other critical areas/needs	
500	TECH14	Ensure that stadiums are fenced	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	Repositioning of budget to other critical areas/needs
600	BO118	Purchasing of municipal vehicles	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	Repositioning 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	Repositioning 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	Repositioning 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	Repositioning 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	Repositioning of budget to other critical areas/needs

WARD INFORMATION ON EXPENDITURE SERVICE DELIVERY

DP Strategic Objective: Improve community well-being through accelerated service delivery

Ward No	Project Number	Measurable Objectives	Project	M²	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 (31.03.26)	4th Quarter Target (30.06.26)	Programme Owner	Evidence Required
WARD 2															
500	TECH23	To up grade a road from gravel to paved road	Scotia internal street		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	1.4 km road paved	Technical Services	completion certificate
500	TECH 29	To upgrade a road from gravel to Asphalt/ Surfacing	Essas road		3.5km	23 073 148.07	19 073 148.07	1.5 km	1.5km	1.5 km road bed completed	1.5 km road sub base completed	1.5 km base preparation	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		0 km road bed	15 936 782.90	22 742 365.90	6km	5.5km	6 km road bed completed	6 km road sub base completed	5.5 km base preparation	5.5km road rehabilitated	Technical Services	completion certificate
WARD 5															
500	TECH 30	To upgrade a road from gravel to Asphalt/ surfacing	Molokane internal street		5.5km	13 865 502.99	12 557 712.99	5 km	5 km	5km road surfaced	No target this quarter	No target this quarter	5km road surfaced	Technical Services	completion certificate
WARD 6															
500	TECH 24	To up grade a road from gravel to paved road	Makgung internal street		0.27km road completed	16 508 777.00	13 374 023.00	4 km	3.6km	4 km road bed completed	4 km road sub base completed	3.6 km base preparation	3.6 km road paved	Technical Services	completion certificate
WARD 3															
500	TECH 26	To up grade a road from gravel to paved road	Construction of Metz internal street phase 01		Designs completed	22 967 817.00 (MIG)	22 967 817.00 (MIG)	1 km	1 km	Advertisment for the appointment of a contractor	Appointment of a contractor	1 km road base completed	1km road paved	Technical Services	completion certificate
WARD 10															
500	TECH28	To develop design in order to upgrade road from gravel to	Madeira access road		0 km	8 575 947	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	2.5km road paved	Technical Services	completion certificate
500	TECH07	Ensure that the indoor sports centre is completed	Maruleng indoor sports centre		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 Hlokhwe to Sotiya access road		1.2km	6 015 215.02	4 605 734.02	1.2 km	1.2km	1.2km 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 Hlokhokwe / Ge-Motlale access road	Number of kilometres of Hlokhokwe/Ge-Motlale access road rehabilitated	Designs completed	8 000 000	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	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	1km road rehabilitated	No target this quarter	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- Bethville Nkopedi access road	Number of kilometres of Lorraine - Bethville Nkopedi access road paved	1.320km road paved	12 505 756.78 (MIG)	12 505 756.78 (MIG)	2km	2 km	2 km road bed completed	2 km road sub base completed	2 km base preparation	2km road paved	Technical Services	completion certificate
WARD 11															
AL WARDS (1-14)															
500	B701	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity	Number of indigent households with access to free basic electricity	692	800 000	650 000	687	660	687	687	660	660	Budget Treasury	Indigents Register & quarterly reports
500	COM 01	Ensure that indigents 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	18,455	Community Services	Indigents Register & quarterly reports

CAPITAL WORKS PLAN 2025/26-2027/8 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	5 324 782.75	0.0	0.0
500	TECHNICAL SERVICES	3	ROAD & STORM WATER MANAGEMENT	Rehabilitation of The Oaks to Finale access road	15 936 547.90	10 036 547.90	14 000 000
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	5 324 782.75	0.0	0.0
500	TECHNICAL SERVICES	2	ROAD & STORM WATER MANAGEMENT	Scotia internal street	8 389 564.40	5 593 043.60	0.0
500	TECHNICAL SERVICES	13	ROAD & STORM WATER MANAGEMENT	Balloon internal street	2 093 295.92	0.0	0.0
500	TECHNICAL SERVICES	12	ROAD & STORM WATER MANAGEMENT	Lorraine- Belville Nkopedji access road	13 422 156	0.0	0.0
500	TECHNICAL SERVICES	10	ROAD & STORM WATER MANAGEMENT	Madeira access road	8 575 047	15 000 000	20 000 000
500	TECHNICAL SERVICES	2	ROAD & STORM WATER MANAGEMENT	Essex road	23 013 148.07	23 013 148.07	26 000 000
500	TECHNICAL SERVICES	14	ROAD & STORM WATER MANAGEMENT	Mahupje ring road	1 500 000	1 500 000	0.0
500	TECHNICAL SERVICES	5	ROAD & STORM WATER MANAGEMENT	Molalane internal street	13 865 502.99	0.0	0.0
500	TECHNICAL SERVICES	6	ROAD & STORM WATER MANAGEMENT	Bismarck internal street	2 217 391.71	15 305 221.02	25 534 395.60
500	TECHNICAL SERVICES	8	ROAD & STORM WATER MANAGEMENT	Makgaung internal street	16 508 777.00	19 985 038	0.0
500	TECHNICAL SERVICES	3	ROAD & STORM WATER MANAGEMENT	Willows internal street	0.0	2 000 000	6 631 782.61
500	TECHNICAL SERVICES	9	ROAD & STORM WATER MANAGEMENT	Construction of Meltz internal street phase 1	18 342 900	15 274 491.30	0.0
500	TECHNICAL SERVICES	Various wards	ROAD & STORM WATER MANAGEMENT	Maruleng 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	0.0	9 010 856.52	8 695 652.17
500	TECHNICAL SERVICES	13	ELETRIFICATION	Households election(Balloon)	2 335 217.39	0.0	0.0

500	TECHNICAL SERVICES	7	ELETRIFICATION	Households elecication (Santeng)	2 335 217 .39	0.0	0.0
500	TECHNICAL SERVICES	3	ELETRIFICATION	High mast lights	4 00 000	2 608 695.65	6 086 956.52
500	TECHNICAL SERVICES	10	SPORTS AND RECREATION	Maruleng indoor sports centre	21 248 836.06	0.0	0.0
500	TECHNICAL SERVICES	10	SPORTS AND RECREATION	Renovation of municipal halls	3 500 000	0.0	0.0
500	TECHNICAL SERVICES	Various wards	SPORTS AND RECREATION	Fencing of cemeteries and halls	1 217 391	0.0	0.0
500	TECHNICAL SERVICES	1	MUNICIPAL BUILDINGS	Fencig of DLTC	1 500 000	0.0	0.0
500	TECHNICAL SERVICES	3 & 13	SPORTS AND RECREATION	Fencing of stadium	2 000 000	0.0	0.0
500	TECHNICAL SERVICES	9	MUNICIPAL BUILDINGS	Vehicle Testing station	0.0	1 300 000	0.0
500	TECHNICAL SERVICES	Various wards	MUNICIPAL BUILDINGS	Fencing of Thusong service centre	2 000 000	0.0	0.0
500	TECHNICAL SERVICES	9	ENVIRONMENTAL MANAGEMENT	London landfill site	100 000	0.0	0.0
	TOTAL BUDGET			28 CAPITAL PROJECTS	149 257	136 457	118 422

Plant, bridges & infrastructure management	Improve community well-being through accelerated service delivery	It of kilometers of infrastructure	Ensure that the road is upgraded from gravel to paved road to improve access by road users	Site meetings reports, Monthly and quarterly progress reports (PMU, unit & consultant) Complete certificates for completion of projects, weekly progress certificates for projects in progress are used as portfolio of evidence for reporting on the progress of the work.	Activities reported in the newspaper or possible other media. Establishment of site. Clearing and grading. The appointed consultant monitors the progress of the project and reports to the PMU. The PMU monitors the progress of the project and reports to the PMU/representatives. Visit by PMU to monitor progress. Completion certificate issued on the basis of quality assurance. Road is completed.	Measure number of kilometers of roads maintained	Link appointment of service provider	Request	Yes	Designs completed	Quarterly	Consultative	Director Technical Services
Design	Improve community well-being through accelerated service delivery	It of designs developed	Ensure that designs are developed	Designs	Projects were submitted from ZDP. The projects will be advertised in the newspaper. After the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Link appointment of consultants	Request	No	Designs developed	Once-off	Consultative	Director Technical Services
Equipment (the top)	Improve community well-being through accelerated service delivery	It of top tips purchased	Ensure that top tips are purchased	Delivery note and invoice	Director of Corporate Services will issue a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and selection) will follow. The successful tender will be awarded. If equipment will be purchased, it will be a quality issue.	Count number of top tips purchased	Link appointment of service provider	Request	No	Top tips are purchased	Quarterly	Non-consultative	Director Corporate Services
Maintenance (Trucks & Heavy machinery)	Improve community well-being through accelerated service delivery	It of municipal heavy machinery maintained	Ensure that municipal heavy machinery is maintained regular for effective service delivery and to increase the span of municipal fleet	Maintenance schedule, Repair & maintenance reports and jobs are used	Plant management office will develop maintenance schedule for all municipal fleet. Plant will be regularly checked. Maintenance reports will be submitted to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and selection) will follow. The successful tender will be awarded. If equipment will be purchased, it will be a quality issue.	Count number of heavy machinery maintained	None	Request	No	Regular maintenance of vehicles	Quarterly	Consultative	Director Corporate Services
Maintenance (roads & bridges)	Improve community well-being through accelerated service delivery	It of kilometers of roads maintained	Ensure that municipal roads and bridges are maintained regular for effective road users and to increase the span of municipal fleet	Site meetings reports, Monthly and quarterly progress reports (PMU, unit & consultant)	Director of Technical Services in conjunction with the other responsible will develop a monthly maintenance schedule for all municipal fleet. Plant will be regularly checked. Maintenance reports will be submitted to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and selection) will follow. The successful tender will be awarded. If equipment will be purchased, it will be a quality issue.	Measure number of kilometers of roads and bridges maintained	None	Request	No	Regular maintenance of roads & bridges	Quarterly	Consultative	Director Technical Services
Maintenance (roads & bridges)	Improve community well-being through accelerated service delivery	It of kilometers of roads maintained	Ensure that municipal roads and bridges are maintained regular for effective road users and to increase the span of municipal fleet	Site meetings reports, Monthly and quarterly progress reports (PMU, unit & consultant)	Director of Technical Services in conjunction with the other responsible will develop a monthly maintenance schedule for all municipal fleet. Plant will be regularly checked. Maintenance reports will be submitted to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and selection) will follow. The successful tender will be awarded. If equipment will be purchased, it will be a quality issue.	Measure number of kilometers of roads and bridges maintained	None	Request	No	Regular maintenance of roads & bridges	Quarterly	Consultative	Director Technical Services
Maintenance & repairs (vehicles)	Improve community well-being through accelerated service delivery	It of vehicles maintained	Ensure that municipal vehicles are maintained regular for effective service delivery and to increase the span of municipal fleet	Maintenance schedule, Repair & maintenance reports and jobs are used	Plant management office will develop maintenance schedule for all municipal fleet. Plant will be regularly checked. Maintenance reports will be submitted to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and selection) will follow. The successful tender will be awarded. If equipment will be purchased, it will be a quality issue.	Count number of vehicles maintained	None	Request	No	Regular maintenance of vehicles	Quarterly	Consultative	Director Corporate Services

Maintenance of Street Lights	Improve community well-being through accelerated service delivery	As of street lights maintained	To ensure that streetlights are maintained to serve as safety resources during the night	Maintenance schedule, Report & maintenance reports and jobs cards are used	Director of Technical Services will make a written request to the CTO to hire a service provider to maintain the streetlights. The service provider will be selected through a competitive tender process. The successful bidder will be appointed to maintain the streetlights. The service provider will be responsible for the maintenance of the streetlights and will be required to provide a written report to the CTO on a quarterly basis. The service provider will also be required to provide a written report to the CTO on a quarterly basis. The service provider will also be required to provide a written report to the CTO on a quarterly basis.	Clear number of street lights maintained	Life appointment of service provider	Impact	No	Street lights maintained	Quarterly	None/curriculum	Director Technical Services
Maintenance of reports (handwritten)	Improve community well-being through accelerated service delivery	As of municipal buildings regularly maintained	To ensure that municipal buildings are regularly maintained to provide a safe and secure environment for the community	Maintenance schedule, Report & maintenance reports and jobs cards are used	Director of Technical Services will make a written request to the CTO to hire a service provider to maintain the municipal buildings. The service provider will be selected through a competitive tender process. The successful bidder will be appointed to maintain the municipal buildings. The service provider will be responsible for the maintenance of the municipal buildings and will be required to provide a written report to the CTO on a quarterly basis. The service provider will also be required to provide a written report to the CTO on a quarterly basis. The service provider will also be required to provide a written report to the CTO on a quarterly basis.	Clear number of buildings maintained	Storage of maintenance material	Impact	No	Regular maintenance of municipal buildings	Quarterly	None/curriculum	Director Technical Services
Maintenance of gardens	Improve community well-being through accelerated service delivery	As of gardens maintained	To ensure that municipal gardens are regularly maintained to provide a safe and secure environment for the community	Maintenance schedule, Report & maintenance reports and jobs cards are used	Director of Community Services will make a written request to the CTO to hire a service provider to maintain the municipal gardens. The service provider will be selected through a competitive tender process. The successful bidder will be appointed to maintain the municipal gardens. The service provider will be responsible for the maintenance of the municipal gardens and will be required to provide a written report to the CTO on a quarterly basis. The service provider will also be required to provide a written report to the CTO on a quarterly basis. The service provider will also be required to provide a written report to the CTO on a quarterly basis.	Clear number of gardens maintained	Storage of maintenance material	Impact	No	Regular maintenance of gardens	Quarterly	None/curriculum	Director Community Services
Maintenance of parks	Improve community well-being through accelerated service delivery	As of parks maintained	To ensure that municipal parks are regularly maintained to provide a safe and secure environment for the community	Maintenance schedule, Report & maintenance reports and jobs cards are used	Director of Community Services will make a written request to the CTO to hire a service provider to maintain the municipal parks. The service provider will be selected through a competitive tender process. The successful bidder will be appointed to maintain the municipal parks. The service provider will be responsible for the maintenance of the municipal parks and will be required to provide a written report to the CTO on a quarterly basis. The service provider will also be required to provide a written report to the CTO on a quarterly basis. The service provider will also be required to provide a written report to the CTO on a quarterly basis.	Clear number of parks maintained	Storage of maintenance material	Impact	No	Regular maintenance of parks	Quarterly	None/curriculum	Director Community Services
Maintenance of street machines	Improve community well-being through accelerated service delivery	As of street machines maintained	To ensure that street machines are regularly maintained to provide a safe and secure environment for the community	Maintenance schedule, Report & maintenance reports and jobs cards are used	Director of Community Services will make a written request to the CTO to hire a service provider to maintain the street machines. The service provider will be selected through a competitive tender process. The successful bidder will be appointed to maintain the street machines. The service provider will be responsible for the maintenance of the street machines and will be required to provide a written report to the CTO on a quarterly basis. The service provider will also be required to provide a written report to the CTO on a quarterly basis. The service provider will also be required to provide a written report to the CTO on a quarterly basis.	Clear number of street machines maintained	Life appointment of service provider	Impact	No	Street machines maintained	Quarterly	None/curriculum	Director Technical Services
Construction	Improve community well-being through accelerated service delivery	As of households constructed	To ensure that households are regularly maintained to provide a safe and secure environment for the community	Maintenance schedule, Report & maintenance reports and jobs cards are used	Director of Community Services will make a written request to the CTO to hire a service provider to maintain the households. The service provider will be selected through a competitive tender process. The successful bidder will be appointed to maintain the households. The service provider will be responsible for the maintenance of the households and will be required to provide a written report to the CTO on a quarterly basis. The service provider will also be required to provide a written report to the CTO on a quarterly basis. The service provider will also be required to provide a written report to the CTO on a quarterly basis.	Clear number of households constructed	Life appointment of service provider	Impact	Yes	Households constructed in per target	Quarterly	None/curriculum	Director Technical Services
High mast light	Improve community well-being through accelerated service delivery	As of high mast light constructed	To ensure that high mast light are regularly maintained to provide a safe and secure environment for the community	Maintenance schedule, Report & maintenance reports and jobs cards are used	Director of Community Services will make a written request to the CTO to hire a service provider to maintain the high mast light. The service provider will be selected through a competitive tender process. The successful bidder will be appointed to maintain the high mast light. The service provider will be responsible for the maintenance of the high mast light and will be required to provide a written report to the CTO on a quarterly basis. The service provider will also be required to provide a written report to the CTO on a quarterly basis. The service provider will also be required to provide a written report to the CTO on a quarterly basis.	Clear number of high mast light constructed	Life appointment of service provider	Impact	Yes	High mast light constructed as per the targeted number	Quarterly	None/curriculum	Director Technical Services

[illegible]

Priority Program	Strategic IDP Objective	Performance Indicator Title	Purpose of the Indicator	Source/Collection of Data	Short Description	Method of Calculation	Key Limitations	Type of Indicator	Key Indicators	Shared Performance	Reporting Cycle	Calculation Type	Indicator Responsibility
Sound Financial Management	Financial Reports (72)	Number of 572 reports submitted to the Council by the accounting officer by 25 January	To ensure compliance with legislation within the financial year	Monthly finance reports	The Accounting Officer will prepare the report as per 572 of MFMA and present such report to Council	Count number of 572 reports submitted to Council (Monthly)	None	Output	Operational Level	Compliance to MFMA regulations	Mid-year	Continuous	CFO
Sound Financial Management	MFMA Reports (76)	Number of 572 reports submitted to the Council by the accounting officer by 25 January	To ensure compliance with legislation within the financial year	MFMA Reports (76) with recommendations to the budget	The Accounting Officer will prepare the report as per 572 of MFMA and present such report to Council	Count number of 572 reports submitted to Council (Monthly)	None	Output	Operational Level	Compliance to MFMA regulations	Mid-year	Continuous	CFO
Sound Financial Management	MFMA Reports (571)	Number of 571 reports submitted to the Mayor and Council by the accounting officer by 25 January	To ensure compliance with legislation within the financial year	Monthly finance reports	The CFO will prepare monthly reports as per 571 of MFMA. The Accounting Officer will submit such reports to the Mayor and Financial Treasury Department	Count number of 571 reports submitted to Mayor and Financial Treasury Department	None	Output	Operational Level	Compliance to MFMA regulations	Monthly	Continuous	CFO
Sound Financial Management	Personnel Expenditure	% of personnel budget spent	Optimal management of municipal grants expenditure	Monthly financial reports	Optimize services of municipal employees and ensure compliance with the provisions of the Municipal Finance Management Act (MFMA) and the relevant legislation	Calculate the percentage of personnel budget spent	None of the municipality	Output	Operational Level	Optimal management of municipal grants	Quarterly	Continuous	CFO
Sound Financial Management	Municipal Expenditure	% of MNC budget spent	To effectively manage the financial affairs of the municipality within the financial year	Percentage of MNC budget spent	The MNC Manager will prepare the report as per 571 of MFMA. The Accounting Officer will submit such reports to the Mayor and Financial Treasury Department	Calculate the percentage of MNC budget spent	None of the municipality	Output	Operational Level	Optimal management of municipal grants	Quarterly	Continuous	CFO
Sound Financial Management	Maintenance Expenditure	% of maintenance budget spent	Optimal management of municipal grants expenditure	Monthly financial reports	The MNC Manager will prepare the report as per 571 of MFMA. The Accounting Officer will submit such reports to the Mayor and Financial Treasury Department	Calculate the percentage of maintenance budget spent	None of the municipality	Output	Operational Level	Optimal management of municipal grants	Quarterly	Continuous	CFO
Sound Financial Management	Capital Expenditure	% of capital budget spent	Optimal management of municipal grants expenditure	Monthly financial reports	The MNC Manager will prepare the report as per 571 of MFMA. The Accounting Officer will submit such reports to the Mayor and Financial Treasury Department	Calculate the percentage of capital budget spent	None of the municipality	Output	Operational Level	Optimal management of municipal grants	Quarterly	Continuous	CFO
Sound Financial Management	Capital Expenditure	% of capital budget spent	Optimal management of municipal grants expenditure	Monthly financial reports	The MNC Manager will prepare the report as per 571 of MFMA. The Accounting Officer will submit such reports to the Mayor and Financial Treasury Department	Calculate the percentage of capital budget spent	None of the municipality	Output	Operational Level	Optimal management of municipal grants	Quarterly	Continuous	CFO
Sound Financial Management	Capital Expenditure	% of capital budget spent	Optimal management of municipal grants expenditure	Monthly financial reports	The MNC Manager will prepare the report as per 571 of MFMA. The Accounting Officer will submit such reports to the Mayor and Financial Treasury Department	Calculate the percentage of capital budget spent	None of the municipality	Output	Operational Level	Optimal management of municipal grants	Quarterly	Continuous	CFO

Auditing (internal)	Ensure approved audit opinion	Subsidiary AG Action Plan is issued by 31 January	Ensure approved audit opinion	Treasury Impairment, Management letter, Auditor's report	Management prepares the action plan to address findings raised in the Auditor General Audit Report. Internal audit is consulted in the drafting of the action plan and on a quarterly basis internal audit provide assurance on the implementation of AG action plan. Report on implementation of AG action plan is submitted to the Audit Committee on a quarterly basis	Number of audit report completed and issued to the Municipal Manager in a year under review	Output	No	Compliance to MPFA regulations	Annually	Cumulative	Municipal Manager
Auditing (internal)	To improve municipal internal controls and systems	Whether of improved audit opinion	Ensure returned audit opinion	Treasury Impairment, Management letter, Auditor's report	Management prepares the action plan to address findings raised in the Auditor General Audit Report. Internal audit is consulted in the drafting of the action plan and on a quarterly basis internal audit provide assurance on the implementation of AG action plan. Report on implementation of AG action plan is submitted to the Audit Committee on a quarterly basis	Number of audit report completed and issued to the Municipal Manager in a year under review	Output	No	Compliance to MPFA regulations	Annually	Cumulative	Municipal Manager
Auditing (internal)	Ensure improved audit opinion	% of A-G queries resolved	Ensure returned audit opinion	Treasury Impairment, Management letter, Auditor's report	The Municipality requires the Audit report from Auditor General. The template form Treasury is used to populate the management letter. Distributes task to departments with time frame, implement the action plan and update status in the action plan	Percentage of audit report findings issued / Percentage of Audit findings resolved	Activity	No	Improved audit outcome	Quarterly	Cumulative	Municipal Manager
Auditing (internal)	To improve municipal internal controls and systems	% in compliance to A-G Audit Action Plan	Functionality of Audit within the financial year	Treasury Impairment, Management letter, Auditor's report	Management prepares the action plan to address findings raised in the Auditor General Audit Report. Internal audit is consulted in the drafting of the action plan and on a quarterly basis internal audit provide assurance on the implementation of AG action plan. Report on implementation of AG action plan is submitted to the Audit Committee on a quarterly basis	Number of audit report completed and issued to the Municipal Manager in a year under review	Output	Operational Level	Improved audit outcome	Annually	Cumulative	Municipal Manager
Auditing (internal)		Number of queries resolved on internal audit with recommendations submitted to Council	To conduct quarterly assessment on municipal performance within the financial year	SQBIF Quarterly reports	Internal performance report information to internal unit with the Portfolio of evidence for auditing. Generate a report.	Number of audit report completed and issued to the Municipal Manager in a year under review	Output	Operational Level	Improved audit outcome	Annually	Cumulative	Municipal Manager
Auditing (internal)		Number of Risk Based Internal Audit Plan approved	To develop a risk based internal audit plan	Risk Based Internal Audit plan	Management prepares the risk based internal audit plan to strengthen internal controls. Internal audit will consult in the drafting of the plan. The draft plan will be presented to Audit Committee for reports. Then the will be submitted to Council for approval	Count number of Risk Based Internal Plans approved	Output	Operational Level	Effective governance	Annually	Non-cumulative	Municipal Manager
Auditing (internal)		Number of PACE audits conducted	To conduct quarterly assessment on municipal performance within the financial year	SQBIF Quarterly reports	Internal performance report information to internal unit with the Portfolio of evidence for auditing. Generate a report	Number of audit report completed and issued to the Municipal Manager in a year under review	Output	Operational Level	Improved audit outcome	Annually	Cumulative	Municipal Manager
Audit Committee	To improve municipal internal controls and systems	% of Audit Performance Committee recommendations implemented	To ensure functionality of Audit Committee within the financial year	Irregularities, Assistance register, Minutes	The internal audit unit will send out invitations to members of the Audit Committee for the quarterly meeting. Departments present reports, minutes recorded	Last yearly report completed and issued to the Municipal Manager in a year under review	Impact	No	Improved audit outcome	Monthly	Cumulative	Municipal Manager
Audit Committee	To improve municipal internal controls and systems	% of performance audit reports completed and issued to the Accounting Officer by 30 June 2023	To conduct quarterly assessment on municipal performance within the financial year	SQBIF Quarterly reports	Internal performance report information to internal unit with the Portfolio of evidence for auditing. Generate a report	Number of audit report completed and issued to the Municipal Manager in a year under review	Output	No	Improved audit outcome	Annually	Cumulative	Municipal Manager
Audit Committee	To improve municipal internal controls and systems	Number of audit committee meetings held	To ensure effective oversight role of Council	AG meeting schedule, AG minutes, Irregularities & assistance register	AG sit in a quarterly basis when the Internal year and the AG meeting schedule is approved by AG. Conveners ordinary meetings on a quarterly basis and special council meetings. Office of the MPAC invites members.	The specific plan on which includes meetings are approved by AG	Output	No	Effective oversight role	Quarterly	Cumulative	Director/ Clerk
MPAC	To promote good governance	% of MPAC meetings held	To promote good governance	Agendas, minutes	MPAC is a section 79 Committee of Council established to provide oversight for Council. Council refer matters to MPAC for investigations on constitutional findings raised by the Auditor General. The findings are then referred to members of Council. The MPAC briefs of investigations approved by Council. MPAC develops schedule of meetings. The MPAC chairperson invites	Count number of meetings held	Outcomes	No	Effective oversight role	Annually	Cumulative	Manager (Mayor's Office)

[illegible]

