



**TOP LAYER SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN
(SDBIP)
FOR THE FINANCIAL YEAR 2025/2026**

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CHAPTER 1

1.1. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement in terms of the Municipal Finance Management Act No.56 of 2003 (MFMA). The MFMA Circular 129 of 06 December 2024 reads, "the SDBIP serves as a critical performance management tool, aligning municipal KPIs with budgets and Integrated Development Plans (IDPs) to enable effective monitoring of service delivery performance, as emphasised in Circular No. 13."

The 2025/2026 Budget gives effect to the strategic priorities of the municipality thus it is important to supplement the budget and the IDP with a management and implementation tool. The SDBIP serves as the commitment by the Municipality, whereby the intended objectives and projected achievements expressed in the integrated Development Plan are converted into targets to ensure that desired outcomes over the long term are achieved, and these are implemented by the administration over a twelve months period.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the Executive Mayor, Council (Legislature) and the Administration. It further facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the Community in meeting the set key Strategic Objectives."

The purpose of the SDBIP is to continue monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Executive Mayor to monitor the performance of the Municipal Manager and for the Community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

1.2. LEGISLATIVE MANDATE

Section 1 of the MFMA defines SDBIP as: ' a detailed plan approved by the Mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) projections for each month of-*
 - (i) revenue to be collected, by source; and*
 - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter; and*
- (c) any other matters that may be prescribed,*

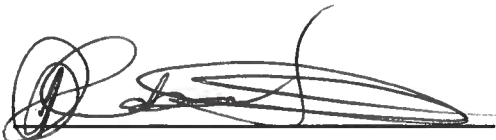
This includes any revisions of such plan by the mayor in terms of section 54(1)(c), which prescribes that: "The Mayor must consider and if necessary, make any revision to the Service Delivery and Budget implementation Plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the Council following approval of an adjustment budget."



ADV. AR KHUDUGE
MUNICIPAL MANAGER

25 June 2025

DATE



CLR. SSK MABALE-HUMA
EXECUTIVE MAYOR

25 June 2025

DATE

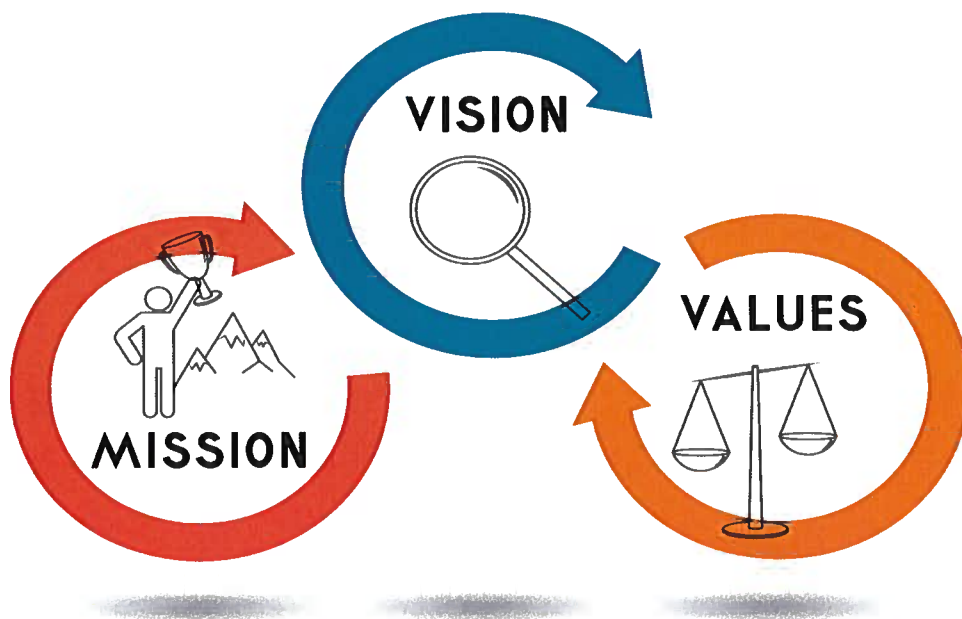
CHAPTER 2

2.1. MUNICIPAL VISION AND MISSION

The strategic vision of the organisation sets the long-term goal the Municipality wants to achieve. The Vision and the Mission of Rustenburg Local Municipality is depicted below:

Vision:

A Smart and environmentally friendly city where all communities enjoy a high quality of life and diversity



Mission:

To continuously improve quality of life by stimulating economic growth, improving quality of services through best practice, sustainability, and inclusive government.

Values:

Customer First;
Integrity;
Transparency; and
Speedy Execution

2.2 MUNICIPAL COUNCIL AND COMMITTEES

2.2.1. Council

The Council of Rustenburg Local Municipality which was inaugurated post November 2021 local government election is constituted by 90 Councillors made up of 45 Ward Councillors and 45 proportional representative Councillors. One of the prime responsibilities of the ward councillors is to chair ward committees which has the responsibility of addressing ward based developmental issues raised by the communities within their jurisdictions. The Mayoral Committee consists of ten (10) Members of the Mayoral Committee (MMCs).

The Speaker, Cllr LJ Pule was elected by Council in terms of section 36 of the Municipal Structures Act, 1998 (Act No. 117 of 1998), per item 125 of 27 June 2024, to chair Council meetings. She is also responsible for capacitating Councillors and Ward Committees to better carry out their mandate as per Local Government: Municipal Structure Act, Act 117 of 1998.

The Municipality operates within an Executive Mayoral System under the leadership of Her Worship, the Honourable Executive Mayor Cllr S.S.K. Mabale - Huma who was appointed as per section 55 of Municipal Structures Act, 1998 (Act No. 117 of 1998), per item 269 of 22 November 2021.

Cllr. R R Makhanda was elected as the Single Whip of the Council as per item 173 on the 25th September 2024.

2.2.2. Council Committees

The Rustenburg Local Municipality established committees within the Executive (Mayoral Committee) to assist the Executive Mayor in terms of Section 80 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998). These committees are chaired by Members of the Mayoral Committee (MMCs) listed below.

Name:	Portfolio:
1. Cllr. Merriam Phalole	Budget and Treasury Office
2. Cllr. Abisai Seleka	Directorate: Community Development
3. Cllr. Maleho Gaonakala	Directorate: Corporate Support Services
4. Cllr. Isabela Macone	IDP, PMS and Legal Services
5. Cllr. Thabang Rampou	Directorate: Local Economic Development

Name:	Portfolio:
6. Cllr. Poppy Lebetho	Directorate: Planning and Human Settlement
7. Cllr. Boipelo Marekoa	Directorate: Public Safety
8. Cllr. Selebaleng Pule	Directorate: Roads and Transport
9. Cllr. Virginia Mputle	OEM: IGR and Special Projects
10. Cllr. Karabo Phutu	Directorate: Technical and Infrastructure Services

2.2.3. Section 79 Committees

The Council further established the following committees in terms of Section 79 of the Municipal Structures Act of 1998 to provide special advice on specific technical issues:

- Municipal Public Accounts Committee;
- Performance Audit Committee;
- IDP/ Budget Steering Committee;
- Local Labour Forum (LLF);
- Risk Management Committee; and
- Rules of Order.

2.3. MUNICIPAL ADMINISTRATIVE LEADERSHIP

DESIGNATION	NAME OF OFFICIAL
Accounting Officer	Adv. Khuduge, AR
Chief Financial Officer	Mr Ditsele, GG
Director: Planning and Human Settlement	Vacant
Director: Local Economic Development	Mr Sehloho, T
Director: Corporate Support Services	Ms Maape, M
Director: Public Safety	Mr Nchefu, PW
Director: Technical and Infrastructure Services	Mr Ncube, TW
Director: Community Development	Mr. Jele, LG
Director: Rustenburg Roads and Transport (RRT)	Mr. Mahlangu, G

2.4. POWERS AND FUNCTIONS OF THE MUNICIPALITY

The allocated powers and functions for the Rustenburg Local Municipality are provided in the summary below:

POWERS AND FUNCTIONS	DESCRIPTION	Performed/ Not Performed
Air Pollution	Management of the air quality that affects human health.	P
Building Regulations	Regulations through by-laws that provide for approval of building plans, building inspections and control of operations and enforcement of contraventions of building regulations.	P
Child Care Facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government.	NP
Electricity Reticulation	Bulk supply of electricity which includes for the purposes of supply, transmission, distribution and where applicable generation of electricity to areas where the municipality has been providing these services prior to authorisation.	P
Fire Fighting Services	Planning, coordination and regulation of fire services.	P
Local Tourism	Promotion, marketing and development of tourist attraction within the municipal area in order to grow the local economy.	P
Municipal Airport	A demarcated area on land or water or a building which is used for the arrival or departure of aircraft.	NP
Municipal Planning	Compilation and implementation of integrated development plan.	P
Municipal Public Transport (only with regard to taxis)	The regulation and control of services for the carriage of passengers.	P
Storm Water Management Systems	Management of systems to deal with storm water in built-up areas	P
Trading Regulations	Regulation of any area or facility dealing with trade in goods or services.	P
Water	Establishment, operation, management and regulation of a portable water supply system, including the services and infrastructure required.	P
Sanitation	Establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required.	P
Amusement Facilities	Management and control of public places for entertainment.	NP
Billboards and Display of Advertisement in Public Places	Display of written or visual descriptive material which promotes the sale and encourages the use of goods and services found in streets, roads, etc.	P
Cemeteries, Funeral Parlours and Crematoria	Establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.	P

POWERS AND FUNCTIONS	DESCRIPTION	Performed/ Not Performed
Control of Public Nuisance	Cleaning of public streets, roads, and other public spaces.	P
Control of Undertakings that sell Liquor to the Public	Includes inspection service to monitor liquor outlets for compliance to license requirements.	NP
Facilities for the accommodation, Care and Burial of Animals	Control and monitoring of facilities which provide care for the animals and their burial or cremation	NP
Fencing and Fences	Provision and maintenance or regulation of any boundary or deterrents to animals and pedestrians along a street or road.	NP
Licensing of Dogs	Control over the number and health status of dogs through a licensing mechanism.	NP
Licensing and control of Undertakings that sell Food to the Public	Maintenance of environmental health standards through regulation, licensing and monitoring of any place that supply refreshments or food for consumption to the public.	P
Local Amenities	Provision, maintenance and control of any municipal land or building reserved for the protection of places or scenic objects, historical and cultural value or interest.	P
Local Sport Facilities	Provision, management and control of any sport facility within the municipal area.	P
Markets	Establishment operation or management of markets other than fresh produce markets.	NP
Municipal Abattoirs	Establishment, conduct and control of facilities for the slaughtering of livestock.	NP
Municipal Parks and Recreation	Provision, management and control of any land or gardens set aside for recreation, sightseeing and or tourism.	P
Municipal Roads	Construction, maintenance and control of a roads.	P
Noise Pollution	Control and monitoring of any noise that might affect human health or wellbeing.	P
Pounds	The provision, management and maintenance of a facility set aside for securing animals confiscated by the municipality.	P
Public Places	Management, maintenance and control of any land or facility for public use.	P
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Removal of any household or other waste and the disposal of such waste in an area.	P
Street Trading	Control, regulation and monitoring of the selling of goods and services along public pavement or road reserve.	P
Street Lighting	Provision and maintenance of lighting for illuminating of streets.	P
Traffic and Parking	Management and regulation of traffic and parking within the area of the municipality.	P
Municipal Public Works	Any supporting infrastructure or services to empower a	P

POWERS AND FUNCTIONS	DESCRIPTION	Performed/ Not Performed
	municipality to perform its functions.	
Cleansing	Cleaning of public places.	P

2.5. VOTES AND OPERATIONAL OBJECTIVES

VOTES	OPERATIONAL OBJECTIVES
Office of the Executive Mayor (Vote 001)	- To provide overall planning support to Council on key strategic issues. - To provide the overall strategic direction to the municipality through inter-departmental coordination, and participation in inter-governmental relations.
Office of the Municipal Manager (Vote 002)	- To develop a credible Integrated Development Planning, linked to the objects of local government as set out in the Republic of South Africa Constitution Act; - To ensure compliance to reporting within the frameworks of all regulations that set out reportable matters. - To provide the overall strategic direction to the municipality through inter-departmental coordination, and participation in inter-governmental relations. - To maintain an effective, efficient and transparent system of financial, risk management and controls. - To ensure efficient internal audit reviews to evaluate the adequacy and effectiveness of the controls put in place by management
Corporate Support Services (Vote 003)	- To provide an effective and efficient administrative support and human resource service to the Rustenburg Local Municipality - To ensure employment of skilled personnel who accelerate provision of services to the community.
Budget and Treasury (Vote 004)	- To ensure Clean Financial Administration and management - To implement and deliver revenue enhancement programmes - To ensure compliance with SCM Regulations and the MFMA
Public Safety (Vote 005)	- To provide services to the community in a sustainable manner - To promote a safe and healthy environment

VOTES	OPERATIONAL OBJECTIVES
	• To encourage the involvement of communities and community organizations in the matters of local government
Planning and Human Settlement (Vote 006)	• To guide and lead developments in line with the needs of communities and the Spatial Development Framework (SDF). • To provide excellent services on developmental planning and building regulations within a conducive environment
Local Economic Development (Vote 007)	• To drive diversified economic development inclusive of rural development and job creation • To create an enabling environment for the attraction, retention and expansion of foreign and local investment • To stimulate and facilitate sustainable tourism development and marketing of Rustenburg City as world class destination.
Community Development (Vote 008)	• To manage, maintain and provide community facilities. • To maintain municipal facilities • To render library and information services • To manage and protect the environment. • To manage and provide waste removal services.
Technical and Infrastructure (Vote 009)	• To provide quality Water and Sanitation services to the communities of Rustenburg LM in an efficient and cost-effective manner. • To ensure increased access to electricity supply to the communities of RLM • To ensure effectively functional mechanical function for RLM to be able to fulfil its infrastructure development mandate.
Roads and Transport (Vote 010)	• To provide basic services to the community of Rustenburg in terms of provision of new roads and storm water • To maintain existing roads and storm water infrastructure as well as upgrading and construction of new roads. • To provide public transport services
Rustenburg Water Services Trust (Vote 011)	• To develop and maintain all municipal sewage purification. • To supply potable water to Rustenburg Local Municipality from the Bospoort Water Purification Works as well as the Kloof Water Purification Works and to manage the facilities.

CHAPTER 3

3.1. MUNICIPAL REVENUE BY SOURCE

Circular 13 requires a breakdown by monthly projections of revenue to be collected for each source and monthly projections of operational and capital expenditure and revenue for each vote. **Table 1** below depicts the operational revenue per source for over a medium-term period.

TABLE 1: OPERATING REVENUE PER SOURCE (A4)

R thousand	Description	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue								
Exchange Revenue								
Service charges - Electricity		3 963 727	3 033 727	3 033 727	3 033 727	2 513 530	2 659 242	2 741 340
Service charges - Water		653 909	623 909	623 909	623 909	617 929	654 736	676 105
Service charges - Waste Water Management		480 629	480 629	480 629	480 629	527 552	531 442	541 603
Service charges - Waste Management		190 415	190 415	190 415	190 415	199 542	208 521	213 734
Sale of Goods and Rendering of Services		31 658	31 858	31 858	31 858	34 228	34 730	35 694
Agency services		113 426	121 426	121 426	121 426	143 375	149 827	153 573
Interest		-	-	-	-	-	-	-
Interest earned from Receivables		551 272	611 272	611 272	611 272	486 728	505 231	539 231
Interest earned from Current and Non Current Assets		41 725	41 725	41 725	41 725	93 352	95 303	95 427
Dividends		-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-
Rental from Fixed Assets		14 622	14 565	14 565	14 565	12 537	13 030	13 315
Licence and permits		12 662	12 662	12 662	12 662	13 309	13 908	14 255
Special rating levies		-	-	-	-	-	-	-
Operational Revenue		19 272	19 272	19 272	19 272	20 526	20 273	21 028
Non-Exchange Revenue								
Property rates		590 738	590 738	590 738	590 738	600 347	627 363	643 047

Description		Current Year 2024/25					2025/26 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
R thousand									
	Surcharges and Taxes	-	-	-	-	-	-	-	
	Fines, penalties and forfeits	10 057	10 057	10 057	10 057	16 794	17 549	17 988	
	Licences or permits	-	-	-	-	-	-	-	
	Transfer and subsidies - Operational	1 393 874	1 397 019	1 397 019	1 397 019	1 469 034	1 580 069	1 592 227	
	Interest	-	-	-	-	208 800	218 196	223 651	
	Fuel Levy	-	-	-	-	-	-	-	
	Operational Revenue	(0)	-	-	-	-	-	-	
	Gains on disposal of Assets	7 184	3 184	3 184	3 184	-	-	-	
	Other Gains	-	-	-	-	-	-	-	
	Discontinued Operations	-	-	-	-	-	-	-	
	Total Revenue (excluding capital transfers and contributions)	8 075 171	7 182 459	7 182 459	7 182 459	6 957 585	7 329 420	7 522 219	
	Expenditure								
	Employee related costs	1 005 982	1 021 587	1 021 587	1 021 587	1 034 970	1 078 203	1 091 660	
	Remuneration of councillors	74 787	74 787	74 787	74 787	77 587	80 952	83 752	
	Bulk purchases - electricity	2 950 148	2 297 139	2 297 139	2 297 139	2 423 181	2 553 675	2 621 961	
	Inventory consumed	671 401	634 957	634 957	375 708	658 033	677 309	691 440	
	Debt impairment	849 157	849 157	849 157	849 157	752 019	792 319	796 319	
	Depreciation and amortisation	522 778	522 778	522 778	522 778	491 025	510 903	523 689	
	Interest	59 917	59 917	59 917	59 917	66 725	68 415	69 520	
	Contracted services	1 044 242	1 041 935	1 041 935	1 041 935	892 108	926 998	958 070	
	Transfers and subsidies	24 177	24 177	24 177	24 177	20 967	21 908	22 564	
	Irrecoverable debts written off	-	-	-	-	-	-	-	
	Operational costs	329 276	359 676	359 676	359 373	316 282	329 374	335 746	
	Losses on disposal of Assets	-	-	-	-	-	-	-	
	Other Losses	-	-	-	-	-	-	-	
	Total Expenditure	7 531 866	6 886 111	6 886 111	6 626 559	6 732 898	7 040 056	7 194 721	
	Surplus/(Deficit)	543 305	296 348	296 348	555 900	224 687	289 364	327 499	
	Transfers and subsidies - capital (monetary allocations)	403 313	459 339	459 339	459 339	381 155	389 710	422 392	
	Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	
	Surplus/(Deficit) after capital transfers & contributions	946 618	755 687	755 687	1 015 239	605 842	679 074	749 891	
	Income Tax	-	-	-	-	-	-	-	
	Surplus/(Deficit) after income tax	946 618	755 687	755 687	1 015 239	605 842	679 074	749 891	

R thousand	Description	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
	Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-
	Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-
	Surplus/(Deficit) attributable to municipality	946 618	755 687	755 687	1 015 239	605 842	679 074	749 891
	Share of Surplus/Deficit attributable to Associate Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-
	Surplus/(Deficit) for the year	946 618	755 687	755 687	1 015 239	605 842	679 074	749 891

TABLE 2: OPERATING REVENUE PER SOURCE PER MONTH (SA25)

Description		Budget Year 2025/26												
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26
Revenue														
Exchange Revenue														
	Service charges - Electricity	209 461	209 461	209 461	209 461	209 461	209 461	209 461	209 461	209 461	209 461	209 461	209 461	2 513 530
	Service charges - Water	51 494	51 494	51 494	51 494	51 494	51 494	51 494	51 494	51 494	51 494	51 494	51 494	617 929
	Service charges - Waste Water Management	43 963	43 963	43 963	43 963	43 963	43 963	43 963	43 963	43 963	43 963	43 963	43 963	527 552
	Service charges - Waste Management	16 628	16 628	16 628	16 628	16 628	16 628	16 628	16 628	16 628	16 628	16 628	16 629	199 542
	Sale of Goods and Rendering of Services	2 852	2 852	2 852	2 852	2 852	2 852	2 852	2 852	2 852	2 852	2 852	2 852	34 228
	Agency services	11 948	11 948	11 948	11 948	11 948	11 948	11 948	11 948	11 948	11 948	11 948	11 948	143 375
	Interest	-	-	-	-	-	-	-	-	-	-	-	-	-
	Interest earned from Receivables	40 561	40 561	40 561	40 561	40 561	40 561	40 561	40 561	40 561	40 561	40 561	40 561	486 728
	Interest earned from Current and Non Current Assets	7 779	7 779	7 779	7 779	7 779	7 779	7 779	7 779	7 779	7 779	7 779	7 779	93 352
	Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rent on Land	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rental from Fixed Assets	1 045	1 045	1 045	1 045	1 045	1 045	1 045	1 045	1 045	1 045	1 045	1 045	12 537
	Licence and permits	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	13 309
	Special rating levies	-	-	-	-	-	-	-	-	-	-	-	-	-
	Operational Revenue	1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	20 526
Non-Exchange Revenue														
	Property rates	50 029	50 029	50 029	50 029	50 029	50 029	50 029	50 029	50 029	50 029	50 029	50 029	600 347
	Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fines, penalties and forfeits	1 399	1 399	1 399	1 399	1 399	1 399	1 399	1 399	1 399	1 399	1 399	1 399	16 794
	Licences or permits	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transfer and subsidies - Operational	122 420	122 420	122 420	122 420	122 420	122 420	122 420	122 420	122 420	122 420	122 420	122 420	1 469 034
	Interest	17 400	17 400	17 400	17 400	17 400	17 400	17 400	17 400	17 400	17 400	17 400	17 400	208 800
	Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-
	Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
	Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		579 799	579 799	579 799	579 799	579 799	579 799	579 799	579 799	579 799	579 799	579 799	579 799	6 957 585
Expenditure														
	Employee related costs	86 248	86 248	86 248	86 248	86 248	86 248	86 248	86 248	86 248	86 248	86 248	86 248	1 034 970
	Remuneration of councillors	6 466	6 466	6 466	6 466	6 466	6 466	6 466	6 466	6 466	6 466	6 466	6 466	77 587
	Bulk purchases - electricity	201 932	201 932	201 932	201 932	201 932	201 932	201 932	201 932	201 932	201 932	201 932	201 932	2 423 151
	Inventory consumed	54 836	54 836	54 836	54 836	54 836	54 836	54 836	54 836	54 836	54 836	54 836	54 836	658 033
	Debt impairment	62 668	62 668	62 668	62 668	62 668	62 668	62 668	62 668	62 668	62 668	62 668	62 668	752 019

Description	Budget Year 2025/26													
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	
R thousand														
Depreciation and amortisation	40 919	40 919	40 919	40 919	40 919	40 919	40 919	40 919	40 919	40 919	40 919	40 919	491 025	
Interest	5 560	5 560	5 560	5 560	5 560	5 560	5 560	5 560	5 560	5 560	5 560	5 560	66 725	
Contracted services	74 342	74 342	74 342	74 342	74 342	74 342	74 342	74 342	74 342	74 342	74 342	74 342	892 108	
Transfers and subsidies	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	1 747	20 967	
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational costs	26 357	26 357	26 357	26 357	26 357	26 357	26 357	26 357	26 357	26 357	26 357	26 357	316 282	
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure	561 075	561 075	561 075	561 075	561 075	561 075	561 075	561 075	561 075	561 075	561 075	561 075	6 732 898	
Surplus/(Deficit)	18 724	18 724	18 724	18 724	18 724	18 724	18 724	18 724	18 724	18 724	18 724	18 724	224 687	
Transfers and subsidies - capital (monetary allocations)														
	31 763	31 763	31 763	31 763	31 763	31 763	31 763	31 763	31 763	31 763	31 763	31 763	381 155	
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	605 842	
Income Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after income tax	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	605 842	
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) attributable to municipality	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	605 842	
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-	-	-	-	
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) for the year	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	50 487	605 842	

TABLE 3: CAPITAL EXPENDITURE PER DIRECTORATE PER MONTH (SA20)

Description	Budget Year 2025/26											
	July	August	Sept.	October	November	December	January	February	March	April	May	June
Revenue by Vote												
Vote 1 - Energy Sources	161 728	198 274	214 093	200 988	199 891	216 876	212 671	210 876	220 765	234 766	214 093	284 095
Vote 2 - Community and Social Services	264	385	325	411	399	363	389	417	534	456	401	314
Vote 3 - Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Executive & Council	56 474	58 694	60 764	65 345	68 766	62 235	66 879	64 198	69 876	77 658	62 567	70 680
Vote 5 - Finance & Admin	59 819	61 823	67 009	71 455	70 877	68 765	66 007	70 000	69 201	69 167	65 117	66 159
Vote 6 - Road Transport	19 283	19 274	18 311	20 121	23 890	20 908	21 431	25 679	23 453	21 431	22 001	21 389
Vote 7 - Planning and Development	24 153	25 162	25 988	26 877	26 316	27 099	26 654	27 910	28 766	27 319	28 655	20 893
Vote 8 - Public Safety	10 298	12 415	11 587	11 487	12 123	14 790	14 790	16 123	16 501	17 654	19 877	16 203
Vote 9 - Sport and Recreation	24	26	29	46	42	57	44	48	49	52	50	23
Vote 10 - Housing	895	890	1 000	1 090	1 090	810	802	999	1 250	991	960	741
Vote 11 - Water Management	116 272	101 425	98 098	110 988	89 181	98 710	100 960	103 910	101 099	109 877	107 910	83 312
Vote 12 - [NAME OF VOTE 12]	24 152	26 173	37 877	42 890	35 234	35 088	36 543	30 988	33 877	30 877	31 568	33 871
Vote 13 - Waste Water Management	56 473	58 492	62 000	69 876	69 000	64 568	68 789	72 654	75 123	64 123	70 588	64 026
Vote 14 - Other	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Internal Audit	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	529 835	563 033	597 082	621 573	596 809	610 266	615 980	623 803	640 494	654 371	623 785	661 707
Expenditure by Vote to be appropriated												
Vote 1 - Energy Sources	152 617	19 829	200 123	257 898	315 790	267 877	246 781	299 877	321 090	319 000	341 099	157 192
Vote 2 - Community and Social Services	6 793	6 859	6 191	7 000	6 211	6 432	6 988	6 501	6 989	6 522	6 890	7 316
Vote 3 - Environmental Protection	676	676	507	611	699	650	619	523	600	605	557	532
Vote 4 - Executive & Council	16 273	17 262	17 048	17 829	21 766	20 654	21 789	22 890	23 877	20 048	21 790	19 350
Vote 5 - Finance & Admin	34 252	36 728	40 679	41 790	41 766	41 909	41 790	40 890	40 879	38 123	39 568	33 625
Vote 6 - Road Transport	31 425	33 728	38 494	38 494	40 910	38 494	39 001	40 766	40 234	40 790	42 000	39 590
Vote 7 - Planning and Development	7 895	8 291	9 089	8 890	9 988	9 923	9 789	9 178	8 599	8 590	8 001	5 543
Vote 8 - Public Safety	30 262	31 272	31 123	30 910	33 876	35 123	34 403	38 000	39 877	37 232	35 790	33 965
Vote 9 - Sport and Recreation	3 526	3 163	3 000	3 345	3 299	3 301	3 390	3 301	3 421	3 345	3 509	3 544
Vote 10 - Housing	3 425	3 728	3 101	3 299	3 201	4 021	3 901	3 250	3 310	3 399	4 001	3 110
Vote 11 - Water Management	89 584	90 938	90 109	91 909	89 000	91 766	1 091	97 679	95 090	114 988	90 104	132 844
Vote 12 - [NAME OF VOTE 12]	18 293	19 920	22 877	23 089	25 790	26 790	23 890	22 910	24 790	23 089	23 089	22 541
Vote 13 - Waste Water Management	48 391	44 536	46 790	39 900	43 679	44 790	41 877	41 890	46 679	43 000	51 879	52 891
												546 302

Description R thousand	Budget Year 2025/26											
	July	August	Sept.	October	November	December	January	February	March	April	May	June
Vote 14 - Other	5 464	5 672	5 601	5 345	5 999	5 290	5 568	5 211	5 579	5 987	4 589	3 851
Vote 15 - Internal Audit	565	635	601	809	798	721	771	832	967	899	738	819
Total Expenditure by Vote	449 441	323 237	515 333	571 118	642 771	597 741	481 647	633 697	661 980	665 617	673 603	516 713
Surplus/(Deficit) before assoc.	80 394	239 796	81 749	50 456	(45 961)	12 528	134 333	(9 894)	(21 486)	(11 247)	(49 818)	144 994
Income Tax			-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities			-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions			-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	80 394	239 796	81 749	50 456	(45 961)	12 528	134 333	(9 894)	(21 486)	(11 247)	(49 818)	144 994
												605 842

CHAPTER 4

4.1 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS.

4.1.1 KEY PERFORMANCE AREA (KPA 1): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT:

Key Focus Area	Strategies	Area/Localities (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2024/2025	2025/2026 Annual Target	Annual Budget 2025/26	2025/26 Performance Per Quarter			
											Q1	Q2	Q3	Q4
7. MUNICIPAL STRATEGIC PRIORITY: Drive optimal municipal institutional development, transformation and capacity building														
GOAL 7: A vibrant, creative and innovative city	Review of policies	Institutional	1	All Directorates	2	Number of Strategic Documents submitted to Council by 30 June 2026	Draft Strategic document Council Agenda	8 Revised Policies	8	Opex	2	4	6	8
GOAL 9: An Efficient, Effective and Well-Governed City	Enhancement of ICT Governance	Institutional	2	DCS 2	2	Number of ICT Disaster Recovery back-up and replication conducted by 30 June 2026	Back-up and Replication Certificate Monthly Back-up and Replication Reports	8	12	R4 698 000	3	6	9	12
6.2. Municipal Strategic Objective: Maintain service standards														
6.4. Municipal Strategic Objective: Enhance Employee skills;														
GOAL 7: A vibrant, creative and innovative city	Knowledgeable, innovative and productive Personnel	Institutional	3	DCS 3	2	Number of training interventions implemented in line with the Workplace Skills Plan by 30 June 2026	List of Training Interventions Attendance Registers	4	7	R3 000 000	2	3	5	7
GOAL 7: A vibrant, creative and innovative city	Knowledgeable, innovative and productive Personnel	Institutional	4	DCS 4	2	Percentage of budgeted vacant positions filled by 30 June 2026	List of budgeted vacant positions Appointment	8%	15%	Opex	2%	4%	6%	15%

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2024/2025	2025/2026 Annual Target	Annual Budget 2025/26	2025/26 Performance Per Quarter			
											Q1	Q2	Q3	Q4
city							Letters							
6.1 Municipal Strategic Objective: Achieve operational Efficiency														
Goal 8: An efficient, Effective and well governed city	Value for money	Institutional	5	All Directorates	2	% monitoring of contracts by 30 June 2026	Quarterly progress report on contracts monitored	100%	100%	Opex	100%	100 %	100 %	100 %
Goal 8: An efficient, Effective and well governed city	Organisational structure review	Institutional	6		2	% review of the organisational structure by 30 June 2026	Organisational Structure Council Agenda	100%	100%	Opex	50%	100 %		
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	7	BTO 5	2	Annual Financial Statements (AFS) of RLM and Consolidated AFS of 2024/25 submitted to AGSA for audit by 31 August 2025 and 30 September 2025 respectively	Acknowledgement of receipt by AGSA	2x set of Annual financial statements of 2023/24 submitted to AGSA by 31 August 2024	2x set of Annual financial statements of 2024/25 submitted to AGSA by 31 August 2025 and 30 September 2025 respectively	OPEX	2x set of Annual financial statement of 2024/25 submitted to AGSA by 31 August 2025	N/A	N/A	N/A

Key Focus Area	Strategies	Area/Localit y (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2024/2025	2025/2026 Annual Target	Annual Budget 2025/26	2025/26 Performance Per Quarter			
											Q1	Q2	Q3	Q4
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	8	BTO 8	2	2025/2026 Adjustments budget submitted to Council by 28 February 2026	Council Agenda	2024/25 adjustment budget submitted to Council in February 2025	2025/2026 Adjustments budget submitted to Council by 28 February 2026	N/A	N/A	N/A	Adjustm ent budget submitt ed by 28 Februar y 2026	-
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	9	BTO 9	2	MTREF budget submitted to Council by 31 May 2026	Council Agenda	31 March 2025 and 31 May 2025	2026/27 MTREF budget submitted to council by 31 March 2026 and 31 May 2026	Opex	N/A	N/A	2026 /27 Draft MTR EF budg et sub mitte d to Coun cil	2026 /27 final MTR EF budg et sub mitt ed to Coun cil
TOTAL WEIGHTING					18									

4.1.2 KEY PERFORMANCE AREA (KPA 2): GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2024/2025	2025/2026 Annual Target	Annual Budget 2025/2026	2025/2026 Performance Per Quarter			
											Q1	Q2	Q3	Q4
6. MUNICIPAL STRATEGIC PRIORITY: UPHOLD GOOD GOVERNANCE AND PUBLIC PARTICIPATION PRINCIPLES														
6.1 Municipal Strategic Objective: Drive Good Governance and Legislative compliance in all Municipal processes														
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Municipal wide	10	DCS6	3	Percentage of council resolutions implemented by 30 June 2026	Council Resolution Spreadsheet with actual performance	80%	98%	Opex	98%	98%	98%	
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Municipal wide	11		2	Number of District Development Model (DDM) meetings attended by 30 June 2026	Meeting invitation Agenda Attendance register	New	4	Opex	1	2	3	4
GOAL 11: City of sustainable and efficient resource management	Sustaining clean administration	Municipal Wide	12	OMM	2	Number of audit paragraphs reduced from the 2024/25 audit report by 30 March 2026	Auditor General's report	8 paragraphs from 2023/2024 audit report	4	Opex	N/A	N/A	2	4
	Compliance to Legislation	Municipal Wide	13	OMM	3	Percentage compliance to legislative requirements by 30 June 2026	Proof of Submission Council Agenda	National Treasury Calendar	100%	Opex	100%	100%	100%	100%
	Strengthen Cooperation/Partnerships/ Collaboration with stakeholders	Municipal wide	14	OMM	5	Number of collaboration partnership agreements concluded by 30 June 2026	Signed agreements	New	2	Opex	N/A	1	N/A	2
WEIGHTING					15									

4.1.3 KEY PERFORMANCE AREA (KPA 3): MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2024/2025	2025/2026 Annual Target	Annual Budget 2025/2026	2025/2026 Performance Per Quarter			
											Q1	Q2	Q3	Q4
4. MUNICIPAL STRATEGIC PRIORITY : Ensure a sustainable municipal financial viability and management														
4.2 Municipal Strategic Objective: Implement revenue management strategy to enhance municipal financial viability and sustainability														
GOAL 11: City of sustainable and efficient resource management	Revenue collection	Municipal Wide	15	OMM	3	Percentage collection of budgeted revenue by 30 June 2026	Signed: CFO calculation from C Schedules	83%	85%	R605 842b	35%	45%	65%	85%
GOAL 11: City of sustainable and efficient resource management	Debtor Profiling	Municipal Wide	16	BTO 2	2	Percentage completion of Debtor profiling per ward to determine thresholds and affordability level by 30 June 2026	Profiling reports per ward	0	100%	Opex	N/A	33%	66%	100%
GOAL 11: City of sustainable and efficient resource management	Expenditure on allocated capital budget	Municipal Wide	17	OMM	3	Percentage of the municipality's capital budget spent by 30 June 2026	Certified BTO Spreadsheet.	85%	95% of the municipality's capital budget spent by 30 June 2026	R641m	5%	30%	75%	95%
GOAL 11: City of sustainable and efficient resource management	Payment of creditors within the statutory timelines.	Municipal Wide	18	BTO 3	3	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission by 30 June 2026	Register of invoices submitted and actual payment dates	70% within 34 days	95%	OPEX	95%	95%	95%	95%
Service Delivery: Sustainable	Compliance with laws and	All Wards	19	BTO 4	2	Percentage of the municipality's allocated budget spent on provision	Indigent Register	45%	100% of the municipality's allocated budget	R128 515 704	25%	50%	75%	100%

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2024/2025	2025/2026 Annual Target	Annual Budget 2025/2026	2025/2026 Performance Per Quarter			
											Q1	Q2	Q3	Q4
Livelihoods and resilient Infrastructure	regulations					of free basic services by 30 June 2026	Spreadsheet signed by CFO		spent on provision of free basic services by 30 June 2026					
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	20	BTO 6	2	Number of MFMA compliant reports submitted by 30 June 2026	Council Agenda	4	1 Section 72 report submitted to the Executive Mayor by January 2026 4 Section 52(d) reports submitted after every quarter to council by 30 June 2026	Opex	1	1	2	1
GOAL 11: City of sustainable and efficient resource management	Building Cash Reserves	Municipal Wide	21	BTO 10	2	Positive cash reserve fund established by 30 June 2026	Separate bank account statement for investment	R70m	R36m	R36m	R9m	R18m	R27m	R36m
GOAL 11: City of sustainable and efficient resource management	Expenditure Management		22	BTO 11	2	Percentage reduction of unauthorised, irregular, Fruitless and wasteful expenditure by 30 June 2026	Signed off investigation report by MM	New	5%	Opex	1%	2%	3%	5%
WEIGHTING					18									

4.1.4 KEY PERFORMANCE AREA (KPA 4): LOCAL ECONOMIC DEVELOPMENT

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2024/2025	2025/2026 Annual Target	Annual Budget 2025/2026	2025/2026 Performance Per Quarter			
											Q1	Q2	Q3	Q4
3. Drive a diversified economic growth, vibrant rural development and job creation														
Municipal Strategic Objective														
GOAL 6: a smart, prosperous city	Drive a vibrant diversified economic growth and job creation	All	23	LED 3	3	Number of work opportunities created through LED programmes or initiatives by 30 June 2026	List of People employed with ID Numbers Projects' Reports on Number of Jobs Created	753	1000	Opex	N/A	250	N/A	1000
GOAL 6: a smart, prosperous city		All	24	LED 4	3	Number of catalytic projects reports submitted by 30 June 2026	Reports on catalytic projects facilitated.	New	4	Opex	1	2	3	4
WEIGHTING					6									

4.1.5 KEY PERFORMANCE AREA (KPA 5): BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Key Focus Area	Strategies	Area/ Locality (Ward/Area a)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2024/25	2025/26 Annual Target	Annual Budget 2025/26	2025/26 Performance Per Quarter			
											Q1	Q2	Q3	Q4
Municipal Strategic Priority:														
Municipal Strategic Objective														
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Water Quality Monitoring	All	25	DTIS 1	3	Percentage of drinking water samples complying to South African National Standards (SANS241) by 30 June 2026	Laboratory Results Compliance Report	96.25	95%	R5m	95%	95%	95%	95%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	26	DTIS 4	3	Number of formal households with access to water by 30 June 2026	Post billing report	85 302	85 302	Opex	85 302	85 302	85 302	85 302
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	27	DTIS 5	3	Number of informal settlements with access to water by 30 June 2026	Signed Water Tanker Schedule	29	29	Opex	N/A	29	29	29
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	28	DTIS 6	2	Percentage of premises with completed new water connections by 30 June 2026	List of premises Connected	21	95%	Opex	95%	95%	95%	95%
Sustainable Livelihoods and resilient Infrastructure	Access to water	All	29	DTIS & PMU	3	% Completion of water projects by 30 June 2026	List of projects Progress report Completion certificate	New	100%		25%	50%	75%	100%

Key Focus Area	Strategies	Area/ Locality (Ward/Area a)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2024/25	2025/26 Annual Target	Annual Budget 2025/26	2025/26 Performance Per Quarter			
											Q1	Q2	Q3	Q4
Infrastructure							Completion certificate							
Sustainable Livelihoods and resilient Infrastructure	Electricity Provision	All	31	DTIS 11	3	Number of households within the licensed area of provision with access to electricity by 30 June 2026	Post billing report	57 066	57 230	Opex	57 230	57 230	57 230	57 230
Sustainable Livelihoods and resilient Infrastructure	Electricity Provision	All	32		2	Percentage of premises with new electricity connections by 30 June 2026	List of premises with new electricity connections	194	95%	Opex	95%	95%	95%	95%
Sustainable Livelihoods and resilient Infrastructure	Sanitation Provision	All	33	PMU2	3	Percentage completion of sanitation projects by 30 June 2026	Completion Certificates	2	100%	R170m	25%	50%	75%	100%
1.1 Municipal Strategic Objective: Accelerated delivery and maintenance of quality basic and essential services to all Communities														
Goal 3: Habitable, clean and green city	Safe and Clean Environment	All	34	DCD 2	3	Number of informal settlements with a waste service by 30 June 2026	Signed Waste Collection Schedule	30	30		30	30	30	30
							Collection Signed Off Report							
							Landfill							

Key Focus Area	Strategies	Area/ Locality (Ward/Area a)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2024/25	2025/26 Annual Target	Annual Budget 2025/26	2025/26 Performance Per Quarter			
											Q1	Q2	Q3	Q4
							Landfill Transacti on Report Log Sheet			R70m				
Goal 3: Habitable, clean and green city	Safe and Clean Environment	All	35	DCD 3	3	Percentage of formal households with a weekly solid waste removal service by 30 June 2026.	Signed Waste Collection Schedule Signed Off Collection Report Log Sheets/ Tracking Reports	96% formal households	96% formal households		96% formal househ olds	96% formal househ olds	96% formal house holds	96% formal househo lds
1. MUNICIPAL STRATEGIC PRIORITY: IMPROVED PUBLIC TRANSPORT														
1.5 Municipal Strategic Objective : Improve Public Transport Infrastructure and Services														
Provision of basic municipal services	Improve public transport	All	36	DRT 1	3	Number of Integrated Transport Network stations constructed by 30 June 2026	Completion certificate	n/a	5 Stations	R25m	N/A	N/A	N/A	5 Stations

Key Focus Area	Strategies	Area/ Locality (Ward/Area a)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2024/25	2025/26 Annual Target	Annual Budget 2025/26	2025/26 Performance Per Quarter			
Provision of basic municipal services	Roads Provision	All	37	PMU 4	3	Kilometres of new municipal roads constructed by 30 June 2026	Completion Certificates	3.2km	3.5km	R30m	N/A	N/A	N/A	3.5km
3.3 Municipal Strategic Objective: Implement integrated community safety and security strategy and measures														
Fire Services	Improve fire safety saving life and assets.	All	38	DPS 1	3	Percentage of firefighting incidents attended to by 30 June 2026	List of incidents signed off by the Director	98%	98%	98%	Opex	98%	98%	98%
WEIGHTING					40									

4.1.6 KEY PERFORMANCE AREA (KPA 6): SPATIAL RATIONALE

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weight- ing	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2024/2025	2025/2026 Annual Target	Annual Budget 2025/26	2025/26 Performance Per Quarter			
											Q1	Q2	Q3	Q4
MUNICIPAL STRATEGIC PRIORITY: Develop and sustain spatial, natural and built environment														
1.2 Municipal Strategic Objective: Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning														
Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Spatial Planning	Municipal Wide	39	DPHS 3	3	Number of land parcels acquired for human settlement by 30 June 2026	List of land parcels acquired Deed of Sale	1	1	R1m	N/A	N/A	N/A	1
WEIGHTING					3									

4.2 SUMMARY OF THE KPI'S OF THE SDBIP 2025-2026

During 2025/2026 financial year, the municipality will be implementing **39** KPIs as per the KPAs depicted on the table below. This implementation will take place through all the directorates constituting the administrative echelons of the municipality.

Oversight on actual performance of each of the predetermined targets as espoused in this document will be performed by the portfolio committees responsible for each of the respective directorates.

KPA NO.	Key Performance Area (KPA)	No of Key Performance Indicators (KPIs)	Weighting
1	Municipal Transformation and Institutional Development	9	18%
2	Good Governance and Public Participation	5	15%
3	Municipal Financial Viability and Management	8	18%
4	Local Economic Development	2	6%
5	Basic Service Delivery and Infrastructure Development	14	40%
6	Spatial Rationale	1	3%
	TOTAL	39	100%

CHAPTER 5

5.1 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY OVER 3 YEARS

5.1.1 CAPITAL PROJECTS AND PROGRAMMES FOR THE MTREF PERIOD 2025/2027

Projects that will be implemented through the Municipal Infrastructure Grant (MIG) and own funding are as follows:

Project Identifier	Project Description	Ward No	Funding Source	Proposed 2025/ 2026	Proposed 2026/ 2027
IDP001	Construction of Seraleng Sports Facility	43	MIG	9 000 000	-
IDP002	Computer Equipment- Projector and Drone Camera	City-Wide	MIG	75 000	-
IDP003	Office Machinery- Shredder Machine	City-Wide	MIG	60 000	-
IDP004	Office Furniture- Microwave and Fridges	City-Wide	MIG	30 000	-
IDP005	Tlhabane West Sports Facility	8	MIG	5 000 000	-
IDP006	Installation of High Mast Light in Kanana Phase A	23	MIG	7 000 000	
IDP007	Installation of High Mast Light in Robega Phase 2	2	MIG	7 000 000	-
IDP008	Installation of High Mast Lights: Kanana Phase C	23	MIG	7 000 000	-
IDP009	Construction of roads and stomwater in Phatsima - Phase A	1	MIG	6 000 000	-
IDP010	Boitekong Ward 19 Roads and Stormwater Drainage Phase	19	MIG	12 000 000	-
IDP011	Construction of Tlhabane AC Water Phase A & B	9;10; 11; 13	MIG	10 000 000	
IDP012	Construction of Tlhabane AC Sewer A & B	9; 10; 11; 13	MIG	10 000 000	
IDP013	Construction of Bospoort Bulk Water Pipeline	City-Wide	MIG/ RWST	55 000 000	66 000 000

Project Identifier	Project Description	Ward No	Funding Source	Proposed 2025/ 2026	Proposed 2026/ 2027
IDP014	Construction of Bospoort Reservoir and Access road	44	MIG/ RWST	80 000 000	60 000 000
IDP015	Upgrading of Bospoort Mechanical and Electrical WTW	44	MIG/ RWST	100 000 000	120 000 000
IDP016	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW Phase A,B,C,D,E,F	27; 28	MIG	60 000 000	50 000 000
IDP017	Construction of Sidewalks from Marikana CBD to Township	31; 32	NDPG	20 789 500	5 500 000
IDP018	Construction of Sidewalks from Marikana CBD to Township: Road (D1325)	31; 32	NDPG	9 689 500	-
IDP019	Replacement of Bulk and reticulation Pipeline in Meriting 4 & 5	18	WSIG	18 625 000	18 875 000
IDP020	Replacement of Bulk and water storages and reticulation Pipeline in Phatsima	1	WSIG	20 875 000	26 625 000
IDP021	Procurement of Specialised Waste Vehicles	City-Wide	MIG	25 000 000	23 000 000
IDP022	Monakato water storages and Pumpstation	25	WSIG	18 375 000	16 625 000
IDP023	Ramochana Sewer Network	39	WSIG	13 000 000	-
IDP024	Transport Assets-Acquisition of New Vehicles	City-Wide	CRR	8 250 000	7 837 500
IDP025	Upgrading of Customer Care Centre	City-Wide	CRR	3 000 000	
IDP026	20MVA Substation Power Transformer (Voltaire Substation)	City-Wide	CRR	5 000 000	5 225 000
IDP027	Replacement of 33 kV Cables (Noord Sub, Munic Sub, etc)	City-Wide	CRR	4 000 000	4 180 000
IDP028	Refurbishment of Marikana Pumpstation	City-Wide	CRR	4 000 000	4 180 000

Project Identifier	Project Description	Ward No	Funding Source	Proposed 2025/ 2026	Proposed 2026/ 2027
IDP029	Software Acquisition: Supervisory Ctrl & Data Acquisition (S.C.A.D.A) System	City-Wide	CRR	2 500 000	2 750 000
IDP030	Refurbishment of Aged Rural Network	City-Wide	CRR	2 500 000	2 750 000
IDP031	Office Furniture - Centralized	City-Wide	CRR	1 750 000	1 500 000
IDP032	Replacement of AC Pipes	City-Wide	CRR	2 000 000	2 100 000
IDP033	Machinery and Equipment-Chiller Plants Upgrading	City-Wide	CRR	2 000 000	2 100 000
IDP034	Ripple control for Industries and Waterkloof Substations	City-Wide	CRR	2 000 000	2 100 000
IDP035	Refurbishment of vandalized network	City-Wide	CRR	2 000 000	2 100 000
IDP036	Capex : P.P.E > Upgrading - Electricity Network	City-Wide	CRR	2 000 000	2 100 000
IDP037	Park Substation - Replacement of 33kV switchgear and cabling	City-Wide	CRR	2 000 000	2 100 000
IDP038	New Mains - Cashan Reservoir to Geelhout and Industrial Reservoirs	City-Wide	CRR	2 000 000	2 100 000
IDP039	Refurbishment of Outfall Sewer lines- Boitekong WWTW Drainage areas	City-Wide	CRR	2 000 000	2 100 000
IDP040	Refurbishment of Outfall Sewer lines- Rustenburg WWTW Drainage areas	City-Wide	CRR	2 000 000	2 100 000
IDP041	Distribution - Refurbishment of 11kV Substation Equipment	City-Wide	CRR	1 500 000	1 650 000
IDP042	HV Substations-Fencing and Guardhouses	City-Wide	CRR	1 250 000	1 400 000
IDP043	Computer Equipment/laptops and computers	City-Wide	CRR	1 250 000	1 250 000
IDP044	stores revamp & security upgrades	City-Wide	CRR	1 500 000	1 000 000
IDP045	Distribution-WCWDM: Reduction of Water Loss	City-Wide	CRR	1 425 000	1 489 125

Project Identifier	Project Description	Ward No	Funding Source	Proposed 2025/ 2026	Proposed 2026/ 2027
IDP046	Anti Vandal Proof Metering Kiosk/ Boxes	City-Wide	CRR	1 250 000	1 306 250
IDP047	Capital Spares-Smart Electrical Prepaid Meters and System	City-Wide	CRR	1 250 000	2 612 500
IDP048	Machinery and Equipment- Replacement of Pumps	City-Wide	CRR	1 250 000	1 306 250
IDP049	Smart Pre-Paid Water Meters	City-Wide	CRR	1 250 000	1 306 250
IDP050	Refurbishment of 11KV Substation Buildings	City-Wide	CRR	1 229 444	1 284 769
IDP051	HV Test machine and Equipment (replacement)	City-Wide	CRR	1 083 920	1 132 697
IDP052	Machinery and Equipment-Replacement of Air conditioners	City-Wide	CRR	1 000 000	1 045 000
IDP053	Servers of IT Infrastructure	City-Wide	CRR	1 000 000	1 250 000
IDP054	CCTV Cameras	City-Wide	CRR	5 500 000	500 000
IDP055	Upgrading of Kremetart Road Crossing	8	CRR	823 110	860 150
IDP056	Supply and installation of solar panels on various facilities	City-Wide	CRR	1 300 000	1 202 900
IDP057	Waterproofing at various RLM facilities	City-Wide	CRR	750 000	784 500
IDP058	Upgrading of Krokodile Road Crossing/Waterivier	17	CRR	696 790	728 146
IDP059	Upgrading of Watsonia / Golf Course Crossing	14	CRR	688 633	719 621
IDP060	Upgrading of Phala Road Crossing	19	CRR	672 668	702 938
IDP061	Refurbishment of Traffic Light Intersections	City-Wide	CRR	668 434	698 513
IDP062	Upgrading of Pendorong Road Crossing	14	CRR	663 460	693 316
IDP063	Upgrading of Middle Road Crossing	13	CRR	646 221	720 301

Project Identifier	Project Description	Ward No	Funding Source	Proposed 2025/ 2026	Proposed 2026/ 2027
IDP064	Dinie Estate - Electrification - Bulk line	35	CRR	601 857	628 940
IDP065	Electrical Tools and Equipment (Protection relays, Reclosers & Two Way Radios.)	City-Wide	CRR	554 113	579 048
IDP066	Renovation of East End Sport Facility	18	CRR	550 000	575 300
IDP067	Installation of back-up water supply at various facilities	City-Wide	CRR	500 000	523 000
IDP068	REVAMP OF CIVIC CENTER	City-Wide	CRR	500 000	523 000
IDP069	REVAMP OF MPHENI BUILDING	City-Wide	CRR	500 000	523 000
IDP070	STOVES	City-Wide	CRR	500 000	523 000
IDP071	Access control	City-Wide	CRR	500 000	500 000
IDP072	Refurbishment of Sewer pump stations	City-Wide	CRR	500 000	522 500
IDP073	Renovation of various RLM public toilets	City-Wide	CRR	450 000	470 700
IDP074	Refurbishment of Ben Marais Hall (move to fence zweli)	13	CRR	450 000	470 700
IDP075	Supply, commission and installation of a generator at Civic Centre	City-Wide	CRR	1 500 000	418 400
IDP076	Capex : P.P.E > Sound Equip & Lights-Civic Centre and various Halls	City-Wide	CRR	400 000	418 400
IDP077	call centre system	City-Wide	CRR		
IDP078	Renovation of Lethabong Hall	27; 28	CRR	350 000	366 100
IDP079	Purchase Bomag rollers/Roads/Default/RRT : Roads and Stormwater	City-Wide	CRR	350 000	365 750
IDP080	Renovation of Meriting Hall	12	CRR	300 000	313 800
IDP081	Purchase road marking machine/Roads/Default/RRT : Roads and	City-Wide	CRR	300 000	313 500

Project Identifier	Project Description	Ward No	Funding Source	Proposed 2025/ 2026	Proposed 2026/ 2027
	Stormwater				
IDP082	Renovation of Vehicle Testing Station	City-Wide	CRR	300 000	
IDP083	Capex: Injection tester - Primary and secondary	City-Wide	CRR	291 000	304 095
IDP084	Capex: Batteries and Chargers	City-Wide	CRR	291 000	304 095
IDP085	Municipal Running Cost/Acquisitions/Equitable Share/Roads/Whole of the Municipality/Default/ROADS RURAL AREAS	City-Wide	CRR	274 314	286 658
IDP086	Installation of fence at various RLM facilities (Incl RCCs)	City-Wide	CRR	250 000	261 500
IDP087	Closure and rehabilitation of 5 Communal Sites	City-Wide	CRR	250 000	545 500
IDP088	Rescue Equipment Jaws of Life	City-Wide	CRR	225 000	
IDP089	Capex: Distribution - Replacement of Electricians Tool Boxes	City-Wide	CRR	177 353	185 334
IDP090	Brush cutters/ including sport facilities unit	City-Wide	CRR	197 500	300 000
IDP091	Borehole installation x8	City-Wide	CRR	160 000	167 200
IDP092	Supply and Installation of Pumps and Generators	City-Wide	CRR	150 000	156 900
IDP093	Fire and Rescue equipment	City-Wide	CRR	150 000	100 000
IDP094	Refurbishment of Pound	City-Wide	CRR	125 000	
IDP095	Tools and Equipment	City-Wide	CRR	125 000	130 625
IDP096	Ride On Lawn Mower	City-Wide	CRR	100 000	200 000
IDP097	Public Address system (PA)	City-Wide	CRR	100 000	

Project Identifier	Project Description	Ward No	Funding Source	Proposed 2025/ 2026	Proposed 2026/ 2027
IDP098	Purchase Multipurpose trailers/Roads/Default/RRT : Roads And Stormwater	City-Wide	CRR	100 000	104 500
IDP099	Backup Water - RCCs x9 (Jojo Tanks)	City-Wide	CRR	99 500	
IDP100	Audit software: Licence fees	City-Wide	CRR	91 316	95 425
IDP101	500 Liters per hour Reverse Osmosis Systems x9 (Purifying System)	City-Wide	CRR	82 500	
IDP102	Motors and Pumps	City-Wide	CRR	80 000	83 000
IDP103	Binding Machine	City-Wide	CRR	75 000	
IDP104	Parking Area (Pavement and Carports)	City-Wide	CRR	75 000	78 375
IDP105	Storage Lockers	City-Wide	CRR	75 000	
IDP106	Industrial carpet cleaning machines	City-Wide	CRR	55 000	57 530
IDP107	Extension pruners	City-Wide	CRR	50 000	
IDP108	Chainsaws	City-Wide	CRR	50 000	
IDP109	Office Equipment (Two-Way Radios and Tablets)	City-Wide	CRR	50 000	52 250
IDP110	Capex : Distribution - Replacement of Hydraulic Hand Tools In Store Room	City-Wide	CRR	48 500	50 683
IDP111	Mobile wastewater pump	City-Wide	CRR	35 000	
IDP112	Office Equipment- Water Dispensers	City-Wide	CRR	30 439	
IDP113	Office Equipment	City-Wide	CRR	25 000	
IDP114	Office Equipment	City-Wide	CRR	25 000	

Project Identifier	Project Description	Ward No	Funding Source	Proposed 2025/ 2026	Proposed 2026/ 2027
IDP115	Point of Sale Complete Register x 5 (TILLS)	City-Wide	CRR	25 000	
IDP116	Machinery	City-Wide	CRR	25 000	
IDP117	First Aid Boxes	City-Wide	CRR	25 000	10 000
IDP118	Office Equipment (Hoover Vacuum Cleaner)	City-Wide	CRR	21 560	
IDP119	Fire and Escape Doors Ikageng & Rankelenyane RCCs	29	CRR	16 000	
IDP120	Road Safety Training Equipments	City-Wide	CRR	15 000	50 000
IDP121	Generator	City-Wide	CRR	15 000	
IDP122	Projector	City-Wide	CRR	10 000	
IDP123	Devices:(Recording device, camera & projector)	City-Wide	CRR	5 000	
IDP124	Law enforcement vehicles	City-Wide	CRR		
IDP125	STUFF LOCKERS	City-Wide	CRR	300 000	
IDP126	Fire engine	City-Wide	CRR		2 500 000
IDP127	Land acquisition	City-Wide	CRR	1 000 000	1 045 000
IDP128	Capex : Lethabong Beehives	27; 28	CRR	500 000	525 000
IDP129	Capex : Revonations Farmer's Production Support Unit	City-Wide	CRR	250 000	300 000
IDP130	Capex : Database Software	City-Wide	CRR	150 000	156 600
IDP131	Capex : Self-Service Computer Screens	City-Wide	CRR	150 000	156 600
IDP132	Capex : Mechanisation of Farmer's Production Support Unit	City-Wide	CRR	125 000	150 000

Project Identifier	Project Description	Ward No	Funding Source	Proposed 2025/ 2026	Proposed 2026/ 2027
IDP133	Capex : Digital Business License Software	City-Wide	CRR	100 000	104 400
IDP134	Sliding tracked storage system	City-Wide	CRR	100 000	
IDP135	Sliding tracked storage system	City-Wide	CRR	100 000	
IDP136	Capex : Tools of Trade	City-Wide	CRR	50 000	52 200
IDP137	Temporal Toilets	City-Wide	CRR	2 500 000	2 612 500
IDP138	Speed Cameras	City-Wide	CRR	5 000 000	