LEJWELEPUTSWA

DISTRICT MUNICIPALITY

(DC18)

DRAFT REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

1 July 2025 to 30 June 2026

Cnr Jan Hofmeyer & Tempest Streets, **WELKOM**, 9460

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LOCAL MUNICIPALITIES

*** Matjhabeng LM * Nala LM * Tokologo LM * Tswelopele LM * Masilonyana LM***

HR ML

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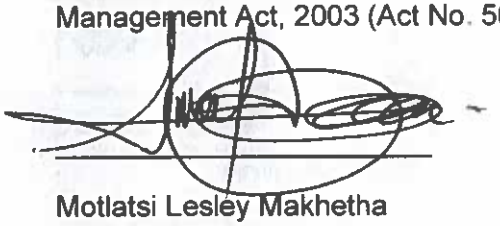
CERTIFICATION

Municipal Manager's Quality Certificate

I, **Motlatsi Lesley Makhetha,** the Municipal Manager, hereby **submit the final Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/ 2026 financial year for consideration by the Mayor** on behalf of the Mayoral Committee. This final 2025/ 2026 TL SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.



04/03/2026

Motlatsi Lesley Makhetha
Municipal Manager
Lejweleputswa District Municipality

Date

Mayor's Certificate of Approval

I, **Veronica Ntakumbana,** in my capacity as the Mayor, hereby **approve the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/ 2026 financial year and commit to submit it to Council for notification** as required in terms section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

04/03/2026

Cllr Veronica Ntakumbana*(Ms)*
Executive Mayor
Lejweleputswa District Municipality

Date

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LIST OF ABBREVIATIONS/ ACRONYMS

Abbreviation/ Acronym	Description	Abbreviation/ Acronym	Description
AGSA	Auditor-General of South Africa	**PDO**	Pre-determined Objectives
BTO	Budget and Treasury Office	**PMDS**	Performance Management and Development System
CFO	Chief Financial Officer	**PMS**	Performance Management System
MAYCO	Mayoral Committee	**POE**	Portfolio of Evidence
IDP	Integrated Development Plan	**SDBIP**	Service Delivery and Budget Implementation Plan
KPA	Key Performance Area	**TID**	Technical Indicator Description
KPI	Key Performance Indicator	**TL**	Top Layer
LED	Local Economic Development	**WC**	Ward committee
LG	Local Government		
LM	Local Municipality		
MFMA	Municipal Finance Management Act No. 56 of 2003		
MPAT	Municipal Performance Management Tool		
MSM	Municipal Senior Manager		

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DEFINITIONS

Activities	The process or actions that use a range of inputs to produce the desired outputs and ultimately outcomes.
Baseline	Is the current level of performance that the institutions aim to improve.
Benchmarking	It's the process whereby an organisation of similar nature uses each other's performance as a collective standard against which to measure their own performance.
Impact	The results achieving specific outcomes, such as reducing poverty and creating jobs.
Input	All resources that contribute to the production and development of outputs.
Integrated Development Plan *(IDP)*	Is the strategic 5-year plan of a municipality as envisaged in Systems Act Section 25.
Key Initiative	Is an activity or task that is performed with the intension of achieving a key performance indicator and target. ▪ ***Examples could include setting up a committee, reviewing or developing a policy or bill, etc.*** ▪ ***It will also include any activity that cannot be classified as a project or a programme.***
Key Performance Area *(KPA)*	Is the functional area that the municipality must perform to achieve its Mission and Vision.
Key Performance Indicator *(KPI)*	It defines how performance will be measured along a scale or dimension to achieve the strategic objectives.
Objectives	The municipality is striving towards achieving goals over a 5-year period to inform the mission – outcomes.
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs.
Output	The final products or goods and services produced for delivery.
Performance Cycle	Is the period commencing on 1 July annually and ending 30 June of the following year for which performance is planned, monitored and assessed.
Performance Standard	Expresses the minimum acceptable level of performance, or level of performance that is generally expected. ▪ ***These should be informed by legislative requirements departmental policies and service level agreements but can also be benchmarked against other institutions performance levels in accordance with best practice principles.***

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Portfolio of Evidence *(POE)*	The documentary evidence on progress made by staff towards achieving of the KPAs and KPIs.
Pre-determined Objective *(PDO)*	The areas identified as important or crucial where a result will assist in the execution of the IDP.
Project	A capital or development project that is executed over a specific period/ time with a defined beginning and end. ▪ ***It is normally funded by the capital or development budget with the intension of achieving a key performance indicator and target.*** ▪ ***Examples could include the construction of roads, buildings, infrastructure, etc.***
SDBIP	A detailed plan approved by the Mayor of a municipality in terms of MFMA Section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget.
Strategic Objective	Purpose statements that help create an overall vision and set goals and measurable steps for an organisation to help achieve the desired outcome.
Strategy	A plan of action or policy designed to achieve the overall vision.
Technical Indicator Description *(TID)*	An organized, purposeful structure that consists of interrelated and interdependent elements *(components, entities, factors, members, parts etc.)*. ▪ ***These elements continually influence one another (directly or indirectly) to maintain their activity and the existence of the system, to achieve the goal of the system.***

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FOREWORD BY THE MAYOR

The Service Delivery and Budget Implementation Plan *(SDBIP)* aligns the municipality's integrated development plan (IDP) to the budget. The SDBIP also ensures performance and achievement of the strategic objectives set by the municipal council, and thus enables communities to monitor the municipality's overall performance, whilst the Mayor monitors the performance of the Municipal Manager.

In pursuing their respective executive and administrative responsibilities, the Mayor and the Municipal Manager take pro-active steps to mitigate poor performance. In this regard, the relationship of the Mayor and Municipal Managers is more about risk mitigation and problem-solving. In this instance, a properly formulated SDBIP is also a management tool that determines the performance agreement between the Mayor and the Municipal Manager, hence signed at the start of a financial year.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. It must be noted that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the Mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the Mayor and Municipal Manager are taking corrective steps when any unanticipated problems arise.

On the other hand, the SDBIP focuses both the municipal council and administration on top layer/ level strategic organisational performance indicators. This is achieved by providing clarity of service delivery outputs and targets. In order to operationalise the SDBIP, the Municipal Manager is encouraged to develop sub-layer or department specific SDBIPs that will guide performance agreements of all other municipal senior managers (MSMs).

Furthermore, whilst the budget sets yearly service delivery and budget targets *(revenue and expenditure per vote),* it is imperative that in-year mechanisms are used effectively to measure performance and progress on a continuous basis. The end-of-year targets and budgets must be based on both monthly and quarterly performance information. In this regard, the SDBIP gives meaning to both in-year performance reporting in terms of MFMA sections 71 *(monthly reporting),* 72 *(mid-year report)* and 121 *(end-of-year annual reports).*

As a management and implementation tool, the SDBIP sets in-year quarterly service delivery and monthly budget targets, links each service delivery to the budget, provide management information with regards to services, inputs and financial resources to be used. It also presents an outline of the responsibilities and outputs for each respective municipal department and MSM team members, focusing on the inputs to be used, time frames, outputs and outcomes. In this regard, the SDBIP also inform the compilation of MSM performance agreements, including the outputs and deadlines for

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which they will be held accountable. It also provides expenditure information *(for capital projects and services)*, targets and outputs per ward.

Finally, in terms of MFMA section 53(1)(c), the Mayor must take all reasonable steps to ensure that the municipality approves the annual budget before the start of the year. The Mayor must also approve the SDBIP on or before 28 days after the approval of the budget, and ensure that municipal senior management (MSM) annual performance agreements are compliant with MSM section 57(1)(b) in order to promote sound financial management. The MSM performance agreements are linked to measurable performance objectives approved with the budget and to the service delivery and budget implementation plan and are concluded in accordance with section 57(2) of the Municipal Systems Act.

In conclusion, the Mayor must promptly report to the municipal council and the MEC the approval of the SDBIP and signing of MSM annual performance agreements. The Mayor must also ensure the following:

- That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP are made public by no later than 14 days after the approval of the plan.
- That the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan.
- That copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

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Date: 04/03/2026

Cllr Veronica Ntakumbana *(Ms)*
Executive Mayor
Lejweleputswa District Municipality

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1. INTRODUCTION

In terms of section 53(1)*(c)*(ii) of the Municipal Finance Management Act 32 of 2003 *(MFMA)*, the service delivery and budget implementation plan *(SDBIP)* is **a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and must indicate** the following aspects:

(a) **projections for each month** of –
  (i) revenue to be collected, by source.
  (ii) operational and capital expenditure, by vote.
(b) **service delivery targets and performance indicators for each quarter.**
(c) **any other matters that may be prescribed,** and includes any revisions of such plan by the Mayor in terms of section 54(1)*(c)*.

The **SDBIP provides the vital link between the Mayor, council (executive) and the administration,** and facilitates the process for holding management accountable for its performance. **It is a management, implementation and monitoring tool** *(not a policy proposal)* that will assist the Mayor, councillors, municipal manager, senior managers and community.

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. **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.**

The **SDBIP should therefore determine *(and be consistent with)* the performance agreements** between the Mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the Mayor. It **must also be consistent with outsourced service delivery agreements** such as municipal entities, public-private partnerships, service contracts and the like.

2. IDP AND BUDGET IMPLEMENTATION, MONITORING AND REVIEW

The MFMA requires that municipalities prepare a SDBIP as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan *(IDP)*. **The SDBIP is a contract between the municipal council, its administration and the community. It gives effect to the IDP and budget of the municipality.**

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On the other hand, **the municipal budget shall give effect to the Key Performance Areas *(KPAs)* as contained in the IDP. In this regard, the Top Layer *(TL)* SDBIP shall contain details on the execution of the budget and information on programmes and projects.** Quarterly, half-yearly and annual performance reports must also be submitted to Council as a means to monitor the implementation of the predetermined objectives contained in the IDP.

Furthermore, the SDBIP is also a one-year detailed implementation plan which gives effect to the IDP and Budget of the municipality. It is a contract between the administration, the municipal council and the community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. As a result, the SDBIP provides the basis of measuring the performance in service delivery against end year targets and budget implementation.

Indicators developed for the municipality addresses the KPAs of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers on its service delivery mandate by indicating clear indicators and targets. **These indicators also form the basis of the performance plans of the Municipal Manager and all Senior Managers or Directors;** hence, the Directors are being evaluated on the approved TL SDBIP indicators.

3. TOP LAYER SDBIP

The **TL SDBIP** include the municipality's main service delivery indicators and **is comprised of the following five *(5)* components** are:

a) Monthly projections of revenue to be collected for each source.
b) Monthly projections of expenditure (operating and capital) and revenue for each vote.
c) Quarterly projections of service delivery targets and performance indicators for each vote.

The **TL SDBIP must be approved by the Mayor within 28 days after the adoption of the municipal budget,** tabled in Council during May/ June of every financial year.

4. TOP LAYER SDBIP 2025/ 2026 PER STRATEGIC OBJECTIVES

The Five (5) Year Municipal Scorecard will be updated annually in accordance with the approved TL SDBIP. Implementation of the municipality's five (5) year Integrated Development Plan *(IDP)* as per strategic objectives for 2025/ 2026 will be assessed in terms of performance indicators drawn from the following:

a) Legislative compliance matters.
b) Municipality's IDP and Budget *(2025/ 2026) Pre-determined Objectives.*
   i) Good Governance and Public Participation.
   ii) Basic Service Delivery ***(Delivering Basic Services).***
   iii) Financial Viability and Management ***(Sound Financial Management).***
   iv) Institutional Development and Transformation ***(Building Capable Municipalities).***
   v) Local Economic Development (LED).
c) MFMA Circular No. 88 Priority Indicators/ Municipal Performance Assessment Tool *(MPAT)* KPIs.
   i) Good Governance and Public Participation.
   ii) Delivering Basic Services ***(Basic Service Delivery).***
   iii) Sound Financial Management ***(Financial Viability and Management).***
   iv) Building Capable Municipalities ***(Institutional Development and Transformation).***
   v) *Local Economic Development (LED)*

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q 4			
1.1	GG2.31 Percentage (%) of official complaints responded to through the municipal complaint management system	To respond to community complaints.	Report developed on community complaints' responses Municipal systems Act	Revised Indicator	8	4	1	1	1	1		Report(s) Complaints register(s)	PMS/Corporate Services
1.2	Number of Public Participation convened in 5 local by 30 June 2026	Provide a platform for the promotion of stakeholder participation in municipal matters affecting community members	Convene Public participation in 5 local municipalities on 2024-25 annual report by 30 June 2026	Revised Indicator		5	0	0	5	0	212 000	Notice/Agenda/ Register/Minutes	Speaker's Office
Reason for change or movement			Amendment of Local Government : Municipal Planning and Performance Management Regulations : Elimination of Public Participation KPA. These indicators now fall back to Good Governance instead of Public Participation and the budget increased from R137 000 to R212 000										

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q 4			
1.3	Number of moral regeneration awareness campaignsin the district targeting learners, gangsterism and drug abuse held by 30 June 2026.	To promote ethical behaviour & social values & principles enshrined in the country's constitution amongthe communities within the District	Moral regeneration	Revised indicator		2	0	1	1	0	50 000	Reports/Registers/Photos/Invitation	Executive Mayor
	Number of moral regeneration awareness campaignsin the district targeting learners, gangsterism and drug abuse held by 30 June 2026.	To promote ethical behaviour & social values & principles enshrined in the country's constitution amongthe communities within the District	Moral regeneration	Original Indicator	4		0	2	2	0	50 000	Reports/Registers/Photos/Invitation	Executive Mayor
						Reason for revision: Target revised to 2 Moral regenerations for a year due to Budget Constraints.							

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q 4			
1.4	Number of community awareness campaignsin the district targeting the interests of designated groupsi.e. A. elderly, B. Women, C. People with disabilities and D. Children by 30 June 2026	To strengthen a meaningful community participation and interaction program.	Targeted Campaign 1. elderly, 2. Women, 3. People with disabilities and 4. Children			1	0	1	0	0	20 000	Reports/photos/ attendance registers	Executive Mayor
						1	0	1	0	0			
						1	0	0	1	0			
						1	0	1	0	0			
1.5	Number of Mandela day held by 30 June 2026	To participate in the 67 minutes Mandela day in July.	Mandela day			1	1	0	0	0	30 000	Report/invitation / register/photos	Executive Mayor

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q 4			
1.6	Number of HIV/AIDS awareness campaigns in the district targeting youth, men, women and schools held by 30 June 2026	To raise awareness towards the reduction in the prevalence of HIV/AIDS in the district	HIV and AIDS awareness campaigns			4	1	1	1	1	0		Executive Mayor
1.7	Number of DAC meetings coordinated by 30 June 2026	To promote functionality of DAC	DAC	(Revised indicator)		1	0	1	0	0	20 000	Reports/Attendance/Invitation/Register/Photos	Executive Mayor
	Number of DAC meetings coordinated by 30 June 2026	To promote functionality of DAC		Original Indicator		2	0	1	1	0	20 000		
						Reason for revision: Target was reduced from 2 to 1 due to budget cuts							

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q 4			
1.8	Number of youth development activities organized by June 2026	To ensure that the needs of young people are catered for	Youth development			2	0	1	0	1	30 000	Invitation/Attendance Register/ Reports	Executive Mayor
1.9	Number of reports generated on families assisted by 30 June 2026	To provide assistance to destitute family members	Grant -in –Aid			4	1	1	1	1	40 000	Reports/Request letters/ Proof of payment	Executive Mayor
1.10	Number of annual OR Tambo Games hosted by 30 June 2026	To plan, coordinate & support sports amongst the youth	OR Tambo games			1	0	1	0	0	50 000	Invitation/ Attendance registers/ Photos/ Report	Executive Mayor

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q 4			
1.11	Number of campaigns convened by 30 June 2026	To initiate programs and campaigns that seek to raise awareness on GBVF and women emancipation.	Gender Mainstreaming & GBVF A.Gender Based Violence			1	0	1	0	0	60 000	Invitation/ Attendance registers/ Photos/ Report	Executive Mayor
			B.16 Days of Activism			1	1	0	0	0			
			C.Women emancipation Campaign			1	1	0	0	0			
1.12	A report on the Number of Schools assisted by 30 June 2026	To encourage and motivate all learners in the district to go back to school and other centres of learning.	District Educational Support Program (DESP)			1	0	0	1	0	60 000	Memo/Agenda/ Report/photos/ registers	Executive Mayor
1.13	Number of Food Gardens Coordinated within the District by 30 June 2026	To Address the plight of indigent households in our District (To fight and eliminate poverty within the indigent families in our communities)	Poverty Alleviation	**Revised Indicator**		2	1	1	0	0	15 000	Quarterly Reports/Photos/ register	Executive Mayor

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q1	TL SDBIP Q2	TL SDBIP Q3	TL SDBIP Q 4	Funding Source/ Budget	Verification/ POE's	Responsible Department
	Number of Food Gardens Coordinated within the District by 30 June 2026	To Address the plight of indigent households in our District (To fight and eliminate poverty within the indigent families in our communities)		Original Indicator		4	1	1	1	1	15 000		
						Reason for revision: Target was reduced from 4 to 2 due to budget cuts							
1.14	Report on bursaries by 30 June 2026	Roll out support to indigent students with bursaries to register and attend tertiary institutions in pursuit of post matric qualifications	Student Bursaries			1	0	0	1	0	36 000	Report	Executive Mayor
									Reason: Budget of R36000.00 included on the revised. There was no budget allocated beginning of the year				
1.15	Number of cultural days celebrated by 30 June 2026	Preserve our cultural heritage by educating the youth in our District	Cultural Day			1	1	0	0	0	20 000	Invitation/Memo/ register/ photos/ Report	Executive Mayor
116	Number of District Mayoral Sports Awards to be	Engage youth in District Mayoral sports Awards and encourage them to be active in sports	District Mayoral Sports Awards	Revised : Removed Indicator		1	0	0	1	0	50 000	Invitation/Memo/ register/ photos/ Report	Executive Mayor To be taken out and the budget to be reallocated somewhere else

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q1	TL SDBIP Q2	TL SDBIP Q3	TL SDBIP Q 4	Funding Source/ Budget	Verification/ POE's	Responsible Department
	hosted by 30 June 2026						Reason for revision: Duplication, there is already the same indicator (OR Tambo games). The budget will be reallocated.						
1.17	Number of GBV & Femicide dialogue by 30 June 2026	To revive morality and good values	Boys and men GVB & Femicide dialogue and substance abuse awareness	Revised Indicator		1	0	1	0	0	30 000	Invitation/Memo / register/ photos/ Report	Office of the Speaker
	Number of GBV & Femicide dialogue by 30 June 2026	To revive morality and good values	Boys and men GVB & Femicide dialogue and substance abuse awareness Original Indicator	Original Indicator		2	0	1	1	0			
						Reason for revision: Target revised from 2 to 1 due to budget constraints							
1.18	Number of back to school programs by 30 June 2026	To provide needy learners with school uniforms.	1 Back to school program by 30 June 2026	Revised: Removed Indicator		1							Office of the Speaker
							Reason for revision: Due to budget cuts, indicator had no budget						
1.19	Number of outreach Programme	Mobilizing community members to have access to the government services.	Outreach programs in the district by 30 June 2026	Revised Indicator		1	1	0	0	0		Invitation/Memo / register/ photos/ Report	Office of the Speaker

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q1	Q2	Q3	Q 4	Funding Source/ Budget	Verification/ POE's	Responsible Department
	facilitated by 30 June 2026												
	Number of outreach Programme facilitated by 30 June 2026	Mobilizing community members to have access to the government services.	Outreach programs in the district by 30 June 2026	Original Indicator		4	1	1	1	1			
							Reason for revision: Target revised to 1 due to budget constraints.						
1.20	4 MPAC meetings Convened by 30 June 2026	Effective and efficient oversight through section 79 committees	Convene 4 MPAC meetings at municipal and Convene section 79 committees	Original Indicator		4	1	1	1	1	20 000	Invitation/Agenda/Minutes/Register	Office of the Speaker
	4 MPAC meetings Convened by 30 June 2026	Effective and efficient oversight through section 79 committees	A.Convene 4 MPAC meetings at municipal and	Revised Indicator		4	1	1	1	1	95 000	Invitation/Agenda/Minutes/Register	Office of the Speaker
			B.Conduct public participation meetings in all 5 municipalities in the District on the Annual Report for 2024-25 by 30 June 2026			5	0	0	5	0			
						Reason for revision: Budget increased from R20 000 to R95 000							

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q 4			
1.21	Number of capacity building workshops for councilors by 30 June 2026	To enhance and capacitate Councilors with the necessary skills	Convene capacity building workshops for councillors by 30 June 2026			2	0	1	1	0		Invitation/Memo/Report/Register	Office of the Speaker
1.22	Number of Speakers Forums Convened by 30 June 2026.	Provide platform of participation by all Speakers in the District.	2 Speakers forum Convened per quarter.			2	0	1	1	0	20 000	Invitation/Agenda/Minutes/Register	Office of the Speaker
1.23	Report on Annual ward committee summit by 30 June 2026	Create effective ward committees	1 Annual ward committee summit			1	0	0	0	1	133 000	Invitation/Agenda/Photos/Register/Report	Office of the Speaker
1.24	1 District women caucus convened by 30 June 2026.	Empowering women and strengthening their political impact	Convene 1 District Women Caucus by 30 June 2026.			1	1	0	0	0	140 000	Invitation/Agenda/Photos/Register/Report	Office of the Speaker
1.25	Number of Youth Councils	To contribute to the development of government programs	1 Youth Council convened by 30 June 2026	Revised : Removed indicator		1				1			Office of the Speaker

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q1	TL SDBIP Q2	TL SDBIP Q3	TL SDBIP Q 4	Funding Source/ Budget	Verification/ POE's	Responsible Department
	convened by 30 June 2026												
					Reason for revision: Budget Constraints								
1.26	Number of artists and sports.	To promote local artists and sports	4 Artists and sportsmen to be afforded the opportunity to be developed by 30 June 2026	Revised : Removed indicator		4	1	1	1	1			Office of the Speaker
						Reason for revision: Budget Constraints							
1.27	Number of Moral Regeneration.	To promote culture of Ubuntu among communities (NEW!)	Number of inter-generational meetings convened by 30 June 2026	Revised: Removed Indicator		5	1	2	1	1			Office of the Speaker
						Reason for revision: Budget Constraints							
1.28	Number of Streets and Buildings named renamed.	To facilitate a process of naming and renaming of streets and buildings (NEW!)	Number of meetings convened on naming and renaming of streets and Buildings by 30 June 2026			4	1	1	1	1	20 000	Invitation/Agenda/Register/Minutes	Office of the Speaker
1.29	Number of quarterly risk assessments performed by	To build a risk conscious culture within the organization.	Risk Management (Risk and Audit Committee)			4	1	1	1	1	30 000	Invitation/Agenda/Photos/Registers/Report	Accounting Officer

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q 4			
	30 June 2026 and risk register and risk mitigation plans subsequently updated.												
1.30	Number of signed SDBIP submitted to Council and Cogta and Treasury for the 2025/26 budget year	To ensure Good Governance practices to ensure effective, functioning municipality	SDBIP			1	1	0	0	0		SDBIP/acknowledgement letter	Accounting Officer
1.31	Number of annual performance agreements signed and approved by council by 14 July 2026.	To enhance the achieving individual employee goals of employees along with organizational objectives. Also, enhance the skills and personal development of employees and encourage work that	Performance Agreements			5	5	0	0	0		Performance Agreements	Accounting Officer

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q 4			
		helps in fulfilling business goals.											
1.32	Number of performance assessment reports not later than 30 days after the end of each quarter by 30 June 2026	To ensure Good Governance practices to ensure effective, functioning municipality	Performance Assessments			4	1	1	1	1		Report	Accounting Officer
1.33	Number of annual performance reports submitted to AG by 31 August 2025.	To ensure Good Governance practices to ensure effective, functioning municipality	Annual Performance Report			1	1	0	0	0		Report/proof of submission	Accounting Officer
1.34	Number of Signed-off Mid-term performance report approved by	To ensure good Governance practices and effective functional municipality	Mid-term report approved			1	0	0	1	0		Report/Council Resolution	Accounting Officer

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q 4			
	council for 2025/26												
1.35	Number of performance monitoring and evaluation reports submitted to Council by 30 June 2026.	To provide an effective M&E framework, which is, designed to measure progress towards achievement of the overall goal and objectives.	Performance Monitoring and evaluation			4	1	1	1	1		Report	Accounting Officer
1.36	Number of IGR meetings held by 30 June 2026.	To promote and facilitate Inter-Governmental Relations amongst stakeholders in the district.	IGR Technical forum			4	1	1	1	1		Invitation/Agenda/Minutes/Register	Accounting Officer
1.37	Number of quarterly Internal Audit reports on the performance assessment of the effectiveness	To ensure oversight over the affairs of the municipality	Internal audit reports	Revised Indicator		4	1	1	1	1		Report	Accounting Officer

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q 4			
	of the controls within the municipality submitted to the Audit – Committee by 30 June 2026												
	Number of quarterly Internal Audit reports on the performance assessment of the effectiveness of the controls within the municipality submitted to the Audit – Committee by 30 June 2026	To ensure oversight over the affairs of the municipality	Internal audit/ Performance report internally Audited.	Original Indicator		4	1	1	1	1		Report	Accounting Officer
							Reason for revision: Indicator wording corrected						

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q 4			
1.38	Number of quarterly performance report internally audited and annual report submitted to the Audit Committee & MPAC by 30 June 2026.	To ensure oversight over the affairs of the municipality	Performance report internally audited		4		1	1	1	1		Report	Accounting Officer /Internal Audit
1.39	Reports on Post Audit Action Plan matters for 2024/25 on all issues raised by 30 June 2026	Improve administrative and financial capability of the municipality.	Post Audit Action Plan A. Compile progress report. B. Final: Completed with evidence	Revised Indicator		1 1	0 0	0 0	1 0	0 1		Report	Accounting Officer /Internal Audit
	Post Audit Action Plan matters for		Post Audit Action Plan	Original Indicator		1	0	0	1	0		Report	Accounting Officer /Internal Audit

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP Q1	TL SDBIP Q2	TL SDBIP Q3	TL SDBIP Q 4	Funding Source/ Budget	Verification/ POE's	Responsible Department
	2024/25 relating to leadership, Predetermined objectives and other matters addressed by 30 June 2026	Improve administrative and financial capability of the municipality.			**Reason for revision: Indicator revised to show progress on Audit Action Plan and supporting evidence**								
1.40	Number of DCF Meetings held quarterly by 30 June 2026	To foster transparency, build trust, and facilitate effective engagement with community and stakeholders, ensuring informed decision-making and responsive service delivery.	Lejweleputswa District Communicators Forum (DCF)	R30 000		4	1	1	1	1		Invitation/Agenda/Register/Minutes	Accounting Officer
1.41	GG3.11 **Number** of repeat audit findings by 30th June 2026	To report on repeat audit findings addressed	Report developed on repeat audit findings addressed			4	1	1	1	1		Report(s)	Accounting Officer

Key Performance Area 1 :Good Governance

ID Ref. No.	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025-26	Annual Target	TL SDBIP				Funding Source/ Budget	Verification/ POE's	Responsible Department
							Q1	Q2	Q3	Q 4			
1.42	**Number** of MFMA section 54(2)(a)(ii) **adjustment** budgets tabled by 30th June 2026.	To table a **mid-year adjustment** budget.	Mid-year budget adopted			1	0	0	1	0		Report/Council Resolution	Accounting Officer
1.43	**Number** of MFMA section 129 oversight reports on **annual** reports **considered and adopted** by Council.	To **consider and adopt** oversight reports on **annual** reports.	Oversight reports on **annual** reports **considered and adopted**			1	0	0	0	1		Oversight Report Council Resolution	Accounting Officer
1.44	**Number** of MFMA C88 quarterly reports **submitted** to DCoG.	To **submit** MFMA C88 reports.	MFMA C88 reports **submitted.**			4	1	1	1	1		Report	Accounting Officer
1.45	**Implementation** of Free State LG Summit Resolutions	To submit reports on implementation of the Summit resolutions.	Summit resolutions implemented.			4	1	1	1	1		Report	Accounting Officer

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP Q1	Q2	Q3	Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department
Technical Services													
2.1	Number of roads assessments reports by 30 June 2026.	To assess the condition of roads in the District	Rural Roads Asset Management System (RRAMS) (Revised)	Revised Indicator		4	1	1	1	1	R2 675 000.00 Grant	Report	Technical Services
	Number of roads assessments reports by 30 June 2026.	To assess the condition of roads in the District	Rural Roads Asset Management System (RRAMS)	Original Indicator		1	0	0	0	1	R2 675 000.00 Grant	Report	Technical Services
						Reason for Revision: Due to grant funding compliance the indicator should be reported monthly/quarterly							
2.2	Number of reports on Letsema campaigns by 30 June 2026.	To encourage community participation in maintaining clean and healthy environments.	Letsema			1	0	0	1	0	**R100 000.00**	Report/photos/Memo	Technical Services
2.3	Number of reports on Local municipalities Supported within the District to deal with Service delivery backlogs by 30 June 2026.	To support local municipalities in addressing some of the service delivery challenges confronting them.	Municipal support			1	0	0	1	0	**R350 000.00**	Report/photos/Memo	Technical Services
EHS													
2.4	Number of Monthly Water Quality	To provide Municipal	Water Quality Monitoring			12	3	3	3	3		Monthly reports	Executive Manager EHS

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development													
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department
							Q1	Q2	Q3	Q4			
	reports on the status of water in the 5 local municipalities submitted by 30 June 2026	Health Services effectively & equitably in the district.											
2.5	Number of monthly reports on compliance of food selling outlets in the 5 Local Municipality submitted by 30 June 2026.	To provide Municipal Health Services effectively & equitably in the district.	Food Quality Monitoring			**12**	3	3	3	3		Monthly reports	Executive Manager EHS
2.6	Number of monthly reports on food sampling in the 5 Local Municipalities by 30 June 2026.	To provide Municipal Health Services effectively & equitably in the District.	Food sampling			**12**	3	3	3	3		Monthly reports	Executive Manager EHS
2.7	**WS4.1** **Percentage *(%)*** of drinking water samples complying to SANS241.	To report on **percentage** of drinking water samples complying to SANS241	Report developed on **percentage** of drinking water samples complying to SANS241.			**4**	1	1	1	1		Quarterly reports	Executive Manager EHS
2.8	Number of reports on Compliance notices, COC (Certificate of Compliance), COA (Certificate of Acceptance) issued in line National Health Norms and	To provide Municipal Health Services effectively & equitably in the District.	Administrative and enforcement actions	Revised Indicator		**1**	0	0	0	1		Report	Executive Manager EHS

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP Q1	Q2	Q3	Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department
	Standard by 30 June 2026												
	Number of reports on Compliance notices, COC (Certificate of Compliance), COA (Certificate of Acceptance) issued in line with the by-law and tariff system by 30 June 2026	To provide Municipal Health Services effectively & equitably in the District.	By laws and Tariff system	Original Indicator		1	0	0	0	1		Report	Executive Manager EHS
						Reason for revision: Indicator Wording Changed							
2.9	A status report on the EHS Monitoring System Implementation by 30 June 2026	To enhance accountability in rendering adequate compliance to legal requirements	EHS Monitoring System			1	0	0	0	1		Report	Executive Manager EHS
2.10	Number of reports submitted on environmental awareness campaigns in the District by 30 June 2026	To provide Municipal Health Services effectively& equitably in the District.	Environmental Health awareness campaigns			4	1	1	1	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS
2.11	Number of Reports on air quality management in the District submitted by 30 June 2026	To provide Municipal Environmental Services effectivelyand equitably in the District	Air Quality Management			4	1	1	1	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP Q1	Q2	Q3	Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department
2.12	Number of reports on waste management compliance submitted in the District by 30 June 2026	To provide Municipal Environmental 3Services effectively& equitably in the District.	Waste management Audits			4	1	1	1	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS
2.13	**LED3.11** Average **time** taken to finalise business license applications.	To report on business license applications.	Report developed on business license applications.	Revised Removed		4	1	1	1	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS
							Indicator to be removed						
							Reason for Adjustment: This is the competency of local municipalities under the LED section						
2.14	**HS2.22** Average **number** of days taken to process building plan applications of less than 500 square meters.	To report on building plan applications.	Report developed on building plan applications.	Revised Removed		4	1	1	1	1		Quarterly reports	Executive Manager: LED
							Indicator to be removed						
							Reason for adjustment: This is the competency of local municipalities under the planning department						
Disaster Management Centre													
2.15	Number of reports on responses to incidents and disasters 30 June 2026.	To ensure effective& efficient disaster management response and recovery in the district.	Disaster Relief: 1.Fire 2.Floods 3.Earth Subsidence			1	0	0	0	1	**R200 000.00**	Report	Executive Manager EHS
2.16	Number of quarterly disaster awareness campaigns in vulnerable communities	To ensure effective& efficient disaster management	Disaster awareness campaigns			4	1	1	1	1		Quarterly report	Executive Manager EHS

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP Q1	Q2	Q3	Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department
	conducted in the district by 30 June 2026.	risk reduction services in the district.											
2.17	Number of District Management Forum meetings held by 30 June 2026	To promote and facilitate IGR stakeholders in the District	Disaster Management Forum meetings			4	1	1	1	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS
2.18	Number of reports on Fire Safety awareness campaigns conducted by 30 June 2026	To ensure fire safety awareness in all local municipalities in the District.	Fire Safety awareness campaigns	Revised Indicator		4	1	1	1	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS
	Number of reports on Fire Safety awareness campaigns conducted by 30 June 2026 Number of POE procured and fire extinguishing supplies procured, number of vehicles licensed and number of services done.	To ensure fire safety awareness in all local municipalities in the District. To respond to fires in the Matjhabeng area in support of the Matjhabeng Fire Services	Fire Safety awareness campaigns Fire response	Original Indicator Reason for change/revision: Indicator Wording Changed		4	1	1	1	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS
2.19	Number of reports on waste management campaigns in the	To provide Environmental management	Waste Campaign:	Revised Indicator		4	1	1	1	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP Q1	Q2	Q3	Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department
	District by 30 June 2026	Services effectively& equitably in the District.	A Cleaning of illegal dumping sites B waste .Smme support (Capacity building and training)			4	1	1	1	1			
	Number of reports on waste management campaigns in the District by 30 June 2026	To provide Environmental management Services effectively& equitably in the District.	Waste Campaign: 1.Capacity building and training 2.Waste SMME - Support Cleaning of illegal dumping sites	Original Indicator		4	1	1	1	1		Quarterly reports/photos/Invitation/register	Executive Manager EHS
						Reasons for revision: Indicator was divided into 3 but the activities were linked and set clear targets							
2.20	Number of District Environmental Forums held by 30 June 2026	To establish an Integrated approach that will serve as a platform to interact with local municipalities , local government and relevant provincial and regional offices of	District Environmental Forum			2	0	1	1	0		Reports/photos/Invitation/register	Executive Manager EHS

Key Performance Area 2 : Basic Service Delivery And Infrastructure Development													
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department
							Q1	Q2	Q3	Q4			
		national departments regarding integrated environmental management issues.											

Key Performance Area 3 : Municipal Financial Viability

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP Q1	TL SDBIP Q2	TL SDBIP Q3	TL SDBIP Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department\Person
3.1	Number of Reports Developed and submitted on Time by 30 June 2026	To ensure Performance Management Practice that reports timeously and accurately on Municipal Objectives	Performance reports	Revised: Removed Indicator		12	3	3	3	3		Monthly performance reports	Finance\CFO Indicator is irrelevant
						Reason for revision: No longer issued to the various departments because it is being discussed in the management meeting							
3.2	100% cash-backed approved budget for 2026/27 financial year	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Funded Annual Budget			1	0	0	0	1		Budget Report/Council Resolution	Finance\CFO
3.3	Number of Investments reports developed and submitted on time	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Investments reports			12	3	3	3	3		Monthly reports	Finance\CFO
3.4	Number of Budget related policies	To ensure financial management practices that	Reviewed Budget policies			4	0	0	0	4		Adopted policies/Council Resolution	Finance\CFO

Key Performance Area 3 : Municipal Financial Viability													
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department\Person
							Q1	Q2	Q3	Q4			
	reviewed, updated and approved by Council by 30 June 2026	enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.											
3.5	Number of days it takes to pay suppliers and service providers after receipt of valid invoice, with no disputed delivery of goods / services throughout 2025/26.	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	30 Days Compliance			12	3	3	3	3		Monthly reports	Finance\CFO
3.6	Number of reports on payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody Quarterly throughout 2025/26 financial year.	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Payments reports			4	1	1	1	1		Quarterly reports	Finance\CFO
3.7	Number of biannual assets	To ensure financial management	Assets Verification			2	0	1	0	1		Reports/updated register	Finance\CFO

Key Performance Area 3 : Municipal Financial Viability													
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department\Person
							Q1	Q2	Q3	Q4			
	verification performed and asset registers updated with all assets movements, and report any damaged/missing items by 30 June 2026	practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.											
3.8	Number of reviewed and signed-off audit file schedule and the actual Audit file for2024 /25 financial year that is compliant with Annexure A of MFMA Circular 50	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Audit File			1	1	0	0	0		Signed off audit file schedule	Finance\CFO
3.9	Auditor-General's Report on the 2024/25 Annual Financial Statements (AFS) with no paragraph relating to AFS not being compiled in accordance with GRAP and section 122 of MFMA.	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Annual Financial Statements			1	1	0	0	0		AFS	Finance\CFO

Key Performance Area 3 : Municipal Financial Viability													
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP Q1	TL SDBIP Q2	TL SDBIP Q3	TL SDBIP Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department\Person
3.10	Amount of unauthorized, irregular and fruitless & wasteful expenditure incurred due to non- compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2026	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Internal Controls/UIFW			**4**	1	1	1	1		Quarterly report	Finance\CFO
3.11	Number of signed-off monthly budget statement reports (Section 71of MFMA), quarterly financial reports (Section 52 (d) of the MFMA), for 2025/26 produced and submitted to the Executive Mayor by 30 June 2026.	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Monthly (Section 71) and Quarterly Reports (Section 52)			**12** **4**	3 1	3 1	3 1	3 1		Monthly reports Quarterly reports	Finance\CFO
3.12	Number of signed-off monthly bank reconciliation statement of all bank accounts by 30 June 2026.	To ensure financial management practices that enhances viability & compliance with the	Bank Reconciliation			**12**	3	3	3	3		Monthly reports	Finance\CFO

Key Performance Area 3 : Municipal Financial Viability													
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department\Person
							Q1	Q2	Q3	Q4			
		requirements of MFMA & other relevant legislation in order to achieve a clean audit.											
3.13	**FM1.11** Total capital expenditure as a **percentage** of total capital budget.	To report on total capital expenditure as a **percentage** of total capital budget.	Report developed on total capital expenditure as a **percentage** of Total Capital Budget.			1	0	0	0	1		Report	Finance\CFO
3.14	FM1.12 Total operating expenditure as a **percentage** of total operating expenditure budget.	To report on total operating expenditure as a **percentage** of total operating expenditure budget.	Report developed on total operating expenditure as a **percentage** of total operating expenditure budget.			1	0	0	0	1		Report	Finance\CFO
3.15	FM1.13 Total operating revenue as a **percentage** of total operating revenue budget.	To report on total operating revenue as a **percentage** of total operating revenue budget.	Report developed on total operating revenue as a **percentage** of total operating revenue budget.			1	0	0	0	1		Report	Finance\CFO
3.16	**FM5.31** Repairs and maintenance as a **percentage** of property, plant, equipment and investment property.	To report on repairs and maintenance as a **percentage** of property, plant, equipment and investment property.	Report developed on repairs and maintenance as a **percentage** of property, plant, equipment and			1	0	0	0	1		Report	Finance\CFO

Key Performance Area 3 : Municipal Financial Viability													
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department\Person
							Q1	Q2	Q3	Q4			
			investment property.										
3.17	**FM7.12** Collection rate **ratio.**	To report on collection rate **ratio**	Report developed on collection rate **ratio.**			**4**	1	1	1	1		Quarterly	Finance\CFO
3.18	**FM7.11** Debtors' payment **period**	To report on debtors' payment **period**	Report developed on debtors' payment **period.**			**4**	1	1	1	1		Quarterly	Finance\CFO
3.19	**FM4.21** Creditors' payment **period.**	To report on creditors' payment **period.**	Report developed on creditors' payment **period.**			**4**	1	1	1	1		Quarterly	Finance\CFO
3.20	**FM3.11** Cash/ cost coverage **ratio.**	To report on cash/ cost coverage **ratio.**	Report developed on cash/ cost coverage **ratio**			**4**	1	1	1	1		Quarterly	Finance\CFO
3.21	**FM4.11** Irregular, Fruitless and Wasteful, Unauthorised *(UIF&W)* Expenditure as a **percentage** of Total Operating Expenditure.	To report on UIF&W expenditure as a **percentage** of total operating expenditure	Report developed on UIF&W expenditure as a **percentage** of total operating expenditure.			**1**	0	0	0	1		Report	Finance\CFO
3.22	**Number** of MFMA section 53(1) **annual** budgets and related matters **approved.** ***Note: Draft Budget in Q3***	To **approve** the **annual** budgets and related matters	**Annual** budgets and related matters **approved**			**1**	0	0	1	0		Report	Finance\CFO
3.23	**LED3.31** Average **number** of days from the point of advertising to the letter of award per	To report on procurement processes.	Report developed on procurement processes.			4	1	1	1	1		Quarterly reports	Executive Manager: LED

Key Performance Area 3 : Municipal Financial Viability													
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department\Person
							Q1	Q2	Q3	Q4			
	80/ 20 procurement process.												
3.24	**Number** of MIG and other conditional grants expenditure reports **submitted** to Council.	To **submit quarterly** MIG and other conditional grants expenditure reports.	**Quarterly** MIG and other conditional grants expenditure reports **submitted.**			4	1	1	1	1		Report	Technical Service – **Project Management Unit *(PMU)*** Budget and Treasury Office

Key Performance Area 4: Municipal Transformation and Organizational Development													
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department
							Q1	Q2	Q3	Q4			
4.1	Number of signed MAYCO agendas and minutes by 30 June 2026.	To adhere to administrative responsibilities	MAYCO meetings			4	1	1	1	1		Notice/Agenda/ Register/Minutes	Executive Manager: Corporate Services
4.2	Number of signed council agendas and minutes by 30 June 2026.	To adhere to administrative responsibilities	Council meetings			4	1	1	1	1		Notice/Agenda/ Register/Minutes	Executive Manager: Corporate Services
4.3	Number of LFF meetings convened towards the promotion of sound labour relations in the workplace by 30 June 2026	To ensure functional LLF in order to promote sound labour relations in the workplace	LLF meetings			4	1	1	1	1		Notice/Agenda/ Register/Minutes	Executive Manager: Corporate Services
4.4	Number of students successfully placed for experiential training by 30 June 2026.	To give experiential training to Students at tertiary institutions to complete their qualifications.	Experiential training and Learnerships /Internship training			1	0	0	0	1		Report	Executive Manager: Corporate Services
4.5	A number of WSP and B. ATR submitted by 30 April 2026	To upgrade the skills of the staff members	WSP and ATR			1	0	0	0	1		Reports	Executive Manager: Corporate Services
						1	0	0	0	1			
4.6	Number of Reports on LGSETA funded skills development programmes and	To improve internal capacity through training	Coordination, implementation and monitoring and reporting on LGSETA funded skills	Revised Indicator		1	0	0	0	1		Reports	Executive Manager: Corporate Services

Key Performance Area 4: Municipal Transformation and Organizational Development

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP Q1	TL SDBIP Q2	TL SDBIP Q3	TL SDBIP Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department
	learnerships coordinated and monitored by the District by 30 June 2026		programmes and learnerships by 30 June 2026 (Revised)										
	Number of approved Discretionary Grant applications	To improve internal capacity through training	Discretionary Grant Funding	Original Indicator		**1**	0	0	0	1	6 000 000	Reports	
						Reason for revision: LGSETA will no longer pay the funds to the municipality but directly to the training providers.							
4.7	One (1) website developed	To have a functioning website to comply with legislation	Website development and maintenance			**1**	0	0	1	0	100 000	Reports	Executive Manager: Corporate Services
4.8	Number of employees enrolled with accredited training providers and institutions by 30 June 2026	To upgrade the skills of the staff members	Skills Development			**10**	0	**0**	**0**	**10**		Report	Executive Manager: Corporate Services
4.9	Number of LDM employees provided with internal financial assistance to further their studies by 30 June 2026	To roll out support to staff members to further their qualifications.	Study Assistance. Employee	Revised: Removed Indicator		**30**	**0**	**0**	**0**	**30**		Report	Executive Manager: Corporate Services
						Reason for revision: It is due to financial constraints. However, the municipality will be applying to LGSETA for bursaries for employees for the next financial year							
4.10	Number of employee health and wellness Programmes	Conduct Employee Health and wellness Programs in line	Employee health and wellness			**4**	**1**	**1**	1	1		Quarterly report	Executive Manager: Corporate Services

Key Performance Area 4: Municipal Transformation and Organizational Development

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP Q1	TL SDBIP Q2	TL SDBIP Q3	TL SDBIP Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department
	conducted by 30 June 2026	with WHO Calendar											
4.11	5 year Employment Equity Plan Reviewed and 1 Employment Equity Plan report submitted to the Department of labour by 30 June 2026.	To ensure that the municipality Achieves progress towards employment equity in the workplace, develop, review and submit Employment Equity report to the Department of Labour	Employment Equity Plan, and Employment Equity Plan Report			1 1	0 0	0 0	1 1	0 0		Reports	Executive Manager: Corporate Services
4.12	Number of 4 security reports submitted by 30 June 2026	Create a safe environment that comply to security requirements	Security Management			4	1	1	1	1		Monthly reports	Executive Manager: Corporate Services
4.13	**C3** **Number** of Council portfolio committee meetings held/ convened per quarter.	To hold/ convene Council portfolio committee meetings.	Council portfolio committees holding/ convening meetings			16	4	4	4	4		Notice(s) Attendance register(s) ❖ Minutes	Executive Manager: Corporate Services
4.14	**C11 + C12** 1. **Number** of litigation cases the municipality is currently involved in. ❖ *(C11) **Number** of litigation cases instituted by the municipality.*	To report on litigation cases instituted **by** and **against** the municipality	Report developed on litigation cases instituted **by** and **against** the municipality			4	1	1	1	1		Quarterly Reports	Executive Manager: Corporate Services

Key Performance Area 4: Municipal Transformation and Organizational Development

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department
							Q1	Q2	Q3	Q4			
	*(C12) **Number** of litigation cases instituted against the municipality.*												
4.15	**GG5.11** **Number** of active suspensions longer than three months	To report suspensions longer than three months	Report developed on active suspensions longer than three months			4	1	1	1	1		Report(s)	Executive Manager: Corporate Services
4.16	**GG1.2** **2.** Top Management Stability. ***Percentage (%)*** *of days in a **year** that all S56 positions are filled by full-time, appointed staff not in an acting capacity.*	To report on top management stability.	Report developed on top management stability.			4	1	1	1	1		Reports	Executive Manager: Corporate Services
4.17	**GG1.1** **Percentage *(%)*** of municipal skills development levy recovered.	To report on municipal skills development levy recovered	Report developed on municipal skills development levy recovered			4	1	1	1	1		Quarterly reports	Executive Manager: Corporate Services
4.18	**GG1.21** Staff vacancy **rate.**	To report on staff vacancies	Report developed on staff vacancies			4	1	1	1	1		Quarterly reports	Executive Manager: Corporate Services

Key Performance Area 5 : Local Economic Development and Planning													
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP Q1	Q2	Q3	Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department
Local Economic Development													
5.1	Number of the District LED Business Forum convened by 30 June 2026	To strengthen District Stakeholder Collaboration	District LED Business Forum			2	1	0	1	0	30 000	Report/Invitation/Register/Photos	LED Manager/Executive Manager Led
5.2	Number of SMMEs and Cooperatives supported by 30 June 2026	To ensure SMME and Cooperatives development and support in the District	SMMEs and Cooperatives supported			1	0	1	0	0	60 000	Report/photos/register	IDP Manager/ LED Executive manager
5.3	Number of SMME's Workshop Convened by 30 June 2026	Enhance and Capacitate SMME's In the District	SMME's Workshop	New		1				1	0	Report/ Register And photos	LED Manager / Executive Manager LED
						Reason for revision: A new indicator which will ensure support on SMME through workshops in the District							
Tourism													
5.4	Number of Tourism SMME's/Events organizers supported by 30 June 2026	Support Programme for tourism development and growth	Tourism SMMEs/ support/ Tourism Products Support			2	0	1	1	0	60 000	Report/photos/register	Executive Manager LED
5.5	Number Shot left events supported and attended by June 2026	Support Programme for tourism development and growth	Shot Left			1	0	1	0	0	50 000	Report/photos/register	Executive Manager LED
5.6	Number of District Tourism Forum Meetings		District Tourism Forum			2	0	1	1	0	30 000	Report/photos/register/Invitation	Executive Manager LED

Key Performance Area 5 : Local Economic Development and Planning													
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP				Funding Source/ Budget	Verifications/ Poe'	Responsible Department
							Q1	Q2	Q3	Q4			
	convened by 30 June 2026												
IDP													
5.7	Number of District IDP Managers Forum Meetings coordinated by June 2026	To facilitate and coordinate District IDP Managers forum meetings	District IDP Managers Forums			3	0	1	1	1	30 000	Report/photos/register/Invitation	Executive Manager LED
5.8	Number of IDP Steering committee Meetings coordinated by June 2026	To facilitate and coordinate District IDP Steering Committee meetings	IDP Steering committee meeting			4	1	1	1	1		Report/photos/register/Invitation	Executive Manager LED
5.9	Number of Framework Plans reviewed by June 2026	Ensure implementation of a District wide integrated planning process	District IDP Framework.			1	1	0	0	0		Framework/Council resolution	Executive Manager LED
5.10	Number of IDP Rep Forum meetings by 30 June 2026	To ensure development of a legally compliant and credible IDPs in the district and local municipalities within the district	IDP Rep Forum	Original Indicator		2	0	1	1	0	70 000	Report/photos/register/Invitation	Executive Manager LED
	Number of IDP/DDM Rep	To ensure development of a legally compliant	IDP/DDM Rep Forum	New		2	0	1	1	0	70 000	Report/photos/register/Invitation	Executive Manager LED

Key Performance Area 5 : Local Economic Development and Planning													
ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP Q1	Q2	Q3	Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department
	Forum meetings by 30 June 2026	and credible IDPs and DDM in the district and local municipalities within the district				Reason for revision: Alignment of DDM and IDP							
5.11	District and Local municipalities' IDP process plans by June 2026	Ensure implementation of a District wide integrated planning process	District IDP Process Plan.			**1**	1	0	0	0		Adopted Process plans	Executive Manager LED
5.12	**Number** of Municipal Systems Act section 29 IDP review adopted.	To **adopt** the **annually** reviewed IDP.	**Annually** review IDP **adopted**			1	0	0	0	1		IDP Minutes/IDP/ Council resolution	Executive Manager LED
5.13	**LED1.11** **Number of report on Percentage** *(%)* of total municipal operating expenditure spent on contracted service providers residing within the municipal area	To report on **Percentage** of total municipal operating expenditure spent on contracted service providers residing within the municipal area.	Report developed **on Percentage** of total municipal operating expenditure spent on contracted service providers residing within the municipal area.			1	0	0	0	1		Report	Executive Manager LED
5.14	**LED1.21** **Number** of work opportunities created through Public Employment Programmes (PEPs) *[including EPWP, CWP and other related employment programmes*	To report on work opportunities created through EPWP's.	Report developed on work opportunities created through EPWP's.	Original Indicator		4	1	1	1	1	1 414 000 Grant		Executive Manager LED
	LED1.21 **Number** of work opportunities	To report on work opportunities	Report developed on work opportunities	Revised		4	1	1	1	1	1 414 000 Grant 800 000		

Key Performance Area 5 : Local Economic Development and Planning

ID	Unit of Measurement	Desired Performance	Indicator	Baseline	5 Year Target 2025 - 2026	Annual Tgt 2025 – 26	TBL SDBIP Q1	TBL SDBIP Q2	TBL SDBIP Q3	TBL SDBIP Q4	Funding Source/ Budget	Verifications/ Poe'	Responsible Department
	created through Public Employment Programmes (PEPs) *[including EPWP, CWP and other related employment programmes*	created through EPWP's.	created through EPWP's.								Internal Funding Total Budget = 2 214 000		
						Reason for Revision: Grant funds depleted and 800 000 adjustment was made.							

ANNEXURE A: REVENUE BY SOURCE PROJECTIONS *(2025/ 2026)*

Monthly projections of revenue to be collected for each source

DC18 Lejweleputswa - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
Revenue by Vote	1											
Vote 1 - Executive and Council		160 196	183 064	–	–	–	–	–	–	183 064	162 999	170 379
Vote 2 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Department Financial Services		2 965	2 965	–	–	–	–	1 373	1 373	4 338	2 165	2 115
Vote 4 - Department Corporate Sevices		6 580	6 580	–	–	–	–	(6 580)	(6 580)	–	–	0
Vote 5 - Department of Environmental service and Disaster management		–	–	–	–	–	–	–	–	–	–	0
Vote 6 - Department of LED & Tourism		–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Technical Services		–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**169 741**	**192 609**	–	–	–	–	**(5 207)**	**(5 207)**	**187 402**	**165 164**	**172 494**
Expenditure by Vote	1											
Vote 1 - Executive and Council		53 397	76 265	–	–	–	–	549	549	76 814	48 663	50 999
Vote 2 - Office of the Municipal Manager		19 396	19 396	–	–	–	–	8	8	19 404	19 324	20 254
Vote 3 - Department Financial Services		22 110	22 110	–	–	–	–	1 098	1 098	23 208	16 726	17 656
Vote 4 - Department Corporate Sevices		37 137	37 504	–	–	–	–	(6 459)	(6 459)	31 044	28 977	30 269
Vote 5 - Department of Environmental service and Disaster management		43 644	43 644	–	–	–	–	(172)	(172)	43 473	43 719	45 781
Vote 6 - Department of LED & Tourism		10 152	10 152	–	–	–	–	(196)	(196)	9 956	10 076	10 558

Vote 7 - Technical Services		5 113	4 746	–	–	–	–	(33)	(33)	4 713	2 496	2 496
Total Expenditure by Vote	2	**190 950**	**213 818**	–	–	–	–	**(5 206)**	**(5 206)**	**208 611**	**169 981**	**178 013**
Surplus/ (Deficit) for the year	2	**(21 209)**	**(21 209)**	–	–	–	–	**(0)**	**(0)**	**(21 209)**	**(4 817)**	**(5 519)**

References

1. Insert 'Vote'; e.g. Department, if different to standard classification structure

2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)

3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.

4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)

5. Increases of funds approved under MFMA section 31

6. Adjustments approved in accordance with MFMA section 29

7. Adjustments to transfers from National or Provincial Government

8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f))

9. G = B + C + D + E + F

10. Adjusted Budget H = (A or A1/2 etc) + G

ANNEXURE B: EXPENDITURE BY TYPE PROJECTIONS *(2025/ 2026)*

Monthly projections of expenditure *(operating and capital)* and revenue for each vote

DC18 Lejweleputswa - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) -

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Revenue By Source												
Exchange Revenue												
Service charges - Electricity	2	–	–	–	–	–	–	–	–	–	–	–
Service charges - Water	2	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management	2	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management	2	–	–	–	–	–	–	–	–	–	–	–
Sale of Goods and Rendering of Services		–	–	–	–	–	–	–	–	–	–	–
Agency services		–	–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		165	165	–	–	–	–	–	–	165	165	165
Interest earned from Current and Non Current Assets		1 703	1 703	–	–	–	–	373 1	373 1	3 076	703	453
Dividends		–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		–	–	–	–	–	–	–	–	–	–	–
Special rating levies		–	–	–	–	–	–	–	–	–	–	–
Licence and permits		–	–	–	–	–	–	–	–	–	–	0
Operational Revenue		97	97	–	–	–	–	–	–	97	97	97

Non-Exchange Revenue													
Property rates	2	–	–	–	–	–	–	–	–	–	–	–	
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits		–	–	–	–	–	–	–	–	–	–	–	
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	
Transfer and subsidies - Operational		167 776	167 776	–	–	–	–	(6 580)	(6 580)	161 196	164 199	171 779	
Total Revenue (excluding capital transfers and contributions)		**169 741**	**169 741**	–	–	–	–	**(5 207)**	**(5 207)**	**164 534**	**165 164**	**172 494**	
Expenditure By Type	-												
Employee related costs		141 367	141 367	–	–	–	–	(1 161)	(1 161)	140 207	146 831	153 891	
Remuneration of councillors		12 646	12 646	–	–	–	–	199	199	12 845	13 281	13 928	
Bulk purchases - electricity		–	–	–	–	–	–	–	–	–	–	–	
Inventory consumed		270	270	–	–	–	–	–	–	270	–	–	
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	
Depreciation and amortisation		5 871	5 871	–	–	–	–	1	1	5 872	5 871	5 871	
Interest		0	0	–	–	–	–	0	0	1	–	–	
Contracted services		6 924	6 924	–	–	–	–	1 450	1 450	8 374	2 798	2 923	
Transfers and subsidies		825	23 693	–	–	–	–	36	36	23 729	–	0	
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	
Operational costs		23 046	23 046	–	–	–	–	(5 732)	(5 732)	17 314	1 200	399	
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	
Other Losses		–	–	–	–	–	–	–	–	–	–	–	
Total Expenditure		**190 950**	**213 818**	–	–	–	–	**(5 206)**	**(5 206)**	**208 611**	**169 981**	**178 013**	
Surplus/(Deficit)		**(21 209)**	**(44 077)**	–	–	–	–	**(0)**	**(0)**	**(44 077)**	**(4 817)**	**(5 519)**	
Transfers and subsidies - capital (monetary allocations)		–	22 868	–	–	–	–	–	–	22 868	–	–	

Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) before taxation		(21 209)	(21 209)	–	–	–	–	(0)	(0)	(21 209)	(4 817)	(5 519)
Income Tax		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		(21 209)	(21 209)	–	–	–	–	(0)	(0)	(21 209)	(4 817)	(5 519)
Share of Surplus/Deficit attributable to Joint Venture												
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		(21 209)	(21 209)	–	–	–	–	(0)	(0)	(21 209)	(4 817)	(5 519)
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	1	(21 209)	(21 209)	–	–	–	–	(0)	(0)	(21 209)	(4 817)	(5 519)

References

1. Classifications are revenue sources and expenditure type

2. Detail to be provided in Table SB1

3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.

4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)

5. Increases of funds approved under MFMA section 31

6. Adjustments approved in accordance with MFMA section 29

7. Adjustments to transfers from National or Provincial Government

8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f))

9. G = B + C + D + E + F

10. Adjusted Budget H = (A or A1/2 etc) + G

11 Operational revenue is a summary of imatereial item that are on the chart not on the face of the A4 due to imateriality.

ANNEXURE C: SERVICE DELIVERY TARGETS AND PERFORMANCE PROJECTIONS *(2025/ 2026)*

DC18 Lejweleputswa - Table B5 Adjustments Capital Expenditure Budget by vote and funding -

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Capital expenditure - Vote												
Multi-year expenditure *to be adjusted*	2											
Vote 1 - Executive and Council		150	150	–	–	–	–	–	–	150	–	–
Vote 2 - Office of the Municipal Manager		130	70	–	–	–	–	–	–	70	–	–
Vote 3 - Department Financial Services		–	30	–	–	–	–	–	–	30	–	–
Vote 4 - Department Corporate Sevices		–	30	–	–	–	–	–	–	30	–	–
Vote 5 - Department of Environmental service and Disaster management		60	60	–	–	–	–	–	–	60	–	–
Vote 6 - Department of LED & Tourism		10	10	–	–	–	–	–	–	10	–	–
Vote 7 - Technical Services		100	100	–	–	–	–	–	–	100	–	–
Capital multi-year expenditure sub-total	3	**450**	**450**	–	–	–	–	–	–	**450**	–	–
Single-year expenditure *to be adjusted*	2											
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Department Financial Services		–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Department Corporate Sevices		–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Department of Environmental service and Disaster management		–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Department of LED & Tourism		–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Technical Services		–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Vote		**450**	**450**	–	–	–	–	–	–	**450**	–	–

Capital Expenditure - Functional												
Governance and administration		380	380	–	–	–	–	–	–	380	–	–
Executive and council		170	170	–	–	–	–	–	–	170	–	–
Finance and administration		210	210	–	–	–	–	–	–	210	–	–
Internal audit		–	–	–	–	–	–	–	–	–	–	–
Community and public safety		60	60	–	–	–	–	–	–	60	–	–
Community and social services		30	30	–	–	–	–	–	–	30	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–
Health		30	30	–	–	–	–	–	–	30	–	–
Economic and environmental services		10	10	–	–	–	–	–	–	10	–	–
Planning and development		10	10	–	–	–	–	–	–	10	–	–
Road transport		–	–	–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–	–
Trading services		–	–	–	–	–	–	–	–	–	–	–
Energy sources		–	–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	450	450	–	–	–	–	–	–	450	–	–
Funded by:												
National Government		–	–	–	–	–	–	–	–	–	–	–
Provincial Government		–	–	–	–	–	–	–	–	–	–	–

District Municipality		–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	–	–	–	–	–	–	–	–	–	–	–
Borrowing		–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		450	450	–	–	–	–	–	–	450	–	–
Total Capital Funding		**450**	**450**	–	–	–	–	–	–	**450**	–	–

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).

2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year

3. Capital expenditure by standard classification must reconcile to the appropriations by vote

4. Must reconcile to supporting table SB7 and to Adjustments Budget Financial Performance (revenue and expenditure)

5. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.

6. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)

7. Increases of funds approved under MFMA section 31

8. Adjustments approved in accordance with MFMA section 29

9. Adjustments to transfers from National or Provincial Government

10. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error correction (section 28(2)(f))

11. G = B + C + D + E + F

12. Adjusted Budget H = (A or A1/2 etc) + G

check balance	-	-	-			-	-	-	-	-	-	-