



**PIXLEY KA
SEME DISTRICT
MUNICIPALITY
2026/2027**

**TOP LAYER
SERVICE DELIVERY BUDGET
IMPLEMENTATION PLAN**

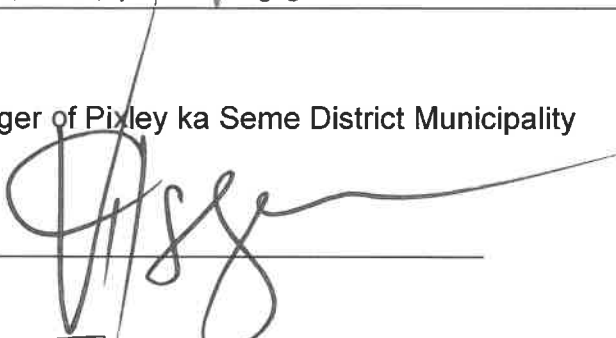
Municipal Finance Management Act:

Section 53 (1) (c) (ii) – Approval by the Executive Mayor

The Top layer Services Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act (MFMA). MFMA Circular No 13 and the Budgeting and Reporting Regulation for the necessary approval.

Print Name: Isak Vigger

Municipal Manager of Pixley ka Seme District Municipality

Signature: 

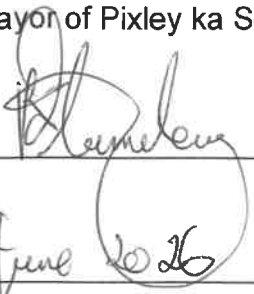
Date: 24 June 2026

Approval

The Top layer Services Delivery Budget Implementation Plan is herewith approved in terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act (MFMA).

Print Name: Unthuisitse Rhoohe Itumeleng

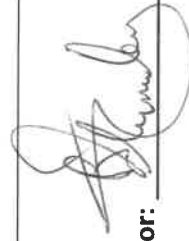
Executive Mayor of Pixley ka Seme District Municipality

Signature: 

Date: 29 June 2026

Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL1	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Submit a report to council by 31 May 2027 on the monitoring and evaluation of community participation	Report submitted to council by 31 May 2027	Municipal Manager	Number	1				1
TL2	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Host commemorative days as per the approved list by the Municipal Manager and Mayor	Number of commemorative days hosted	Municipal Manager	Number	5	2	1	1	1
TL3	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate the meeting of the District HIV/AIDS council	Number of meetings held	Municipal Manager	Number	2	1			1
TL4	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate "Council meets the People" meetings for each municipality by 30 June 2027	Number of meetings facilitated	Municipal Manager	Number	8				8
TL5	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate the meeting of the District Communication Forum	Number of meetings held	Municipal Manager	Number	2		1		1

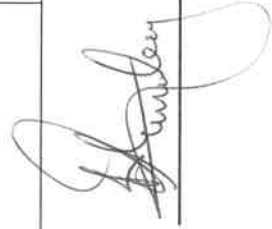
Executive Mayor:



Date: 29 June 2026

Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL6	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Compile and distribute the District Municipality's external newsletter	Number of newsletters compiled and distributed	Municipal Manager	Number	2	0	1	0	1
TL7	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate the quarterly meetings of the Political District Intergovernmental Forum	Number of meetings facilitated	Municipal Manager	Number	4	1	1	1	1
TL8	Municipal Manager	Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate the quarterly meetings of the Technical District Intergovernmental Forum	Number of meetings facilitated	Municipal Manager	Number	4	1	1	1	
TL 9	Municipal Manager	Compliance with the tenets of good governance as prescribed by legislation and best practice	Sign 57 performance agreements with all directors by 31 July 2026	Number of performance agreements signed by 31 July 2026	Municipal Manager	Number	4	4			
TL10	Municipal Manager	Compliance with the tenets of good governance as prescribed by legislation and best practice	Report quarterly to council on Shared Services	Number of reports submitted	Municipal Manager	Number	4	1	1	1	1

Executive Mayor:



Date: 29 June 2026

Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL11	Municipal Manager	Compliance with the tenets of good governance as prescribed by legislation and best practice	Complete the Risk Assessment and submit the updated risk register to the Risk Management Committee by 31 March 2027	Risk Analysis completed and updated risk register submitted to the Risk Management Committee by 31 March 2027	Municipal Manager	Number	1			1	
TL12	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Submit a Quality Assurance Plan for Pixley Ka Seme District Municipality to the Audit Committee by 30 June 2027	Quality Assurance Plan submitted by 30 June 2027	Chief Audit Executive	Number	1				1

Executive Mayor:



Date: 26 June 2026

Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL13	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Submit internal audit reports to the local municipalities in terms of the Service Level Agreements	Number of reports submitted	Chief Audit Executive	Number	28	7	7	7	7
TL14	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Compile the Risk Based Audit Plan (RBAP) for Pixley Ka Seme District Municipality and submit to the Audit Committee for consideration by 30 June 2027	RBAP submitted by 30 June 2027	Chief Audit Executive	Number	1				1

Executive Mayor:



Date: 29 June 2026

Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL15	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Compile the Risk based audit plans (RBAP) for the local municipalities in terms of the Service Level Agreements by 30 June 2027 and place on the agenda of the next Audit Committee meeting	Number of plans completed by 30 June 2027 and placed on the agenda of the next AC meeting	Chief Audit Executive	Number	7				7
TL16	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Review the 3 year Strategic Audit Plan for Pixley Ka Seme District Municipality and submit to the Audit Committee by 30 June 2027	Revised 3 year Strategic Audit plan submitted to the AC by 30 June 2027	Chief Audit Executive	Number	1				1

Executive Mayor:



Date: 29 June 2026

Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL17	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Review the 3 year Strategic Audit Plan for the Local Municipalities in terms of the Service Level Agreements by 30 June 2027 and place on the agenda for the next Audit Committee meeting	Revised 3 year Strategic Audit plans by 30 June 2027 and placed on the agenda of the next AC meeting	Chief Audit Executive	Number	7				7
TL18	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Facilitate the quarterly Audit Committee meetings during the 2026/27 financial year for Pixley Ka Seme District Municipality	Number of Audit Committee meetings facilitated	Chief Audit Executive	Number	4	1	1	1	1

Executive Mayor:

Date: 29 June 2026

Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL19	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Compile and submit an Audit Action Plan to Council by 31 January 2027 to address the issues raised by the AG	Audit Action Plan compiled and approved by 31 January 2027	Chief Financial Office	Number	1			1	
TL20	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Report quarterly to council on meetings with and correspondence to defaulting municipalities on debt relating to services rendered	Number of reports submitted	Chief Financial Office	Number	4	1	1	1	1
TL21	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Prepare and submit the draft budget to Council by 31 March 2027	Draft budget submitted by 31 March 2027	Chief Financial Office	Number	1			1	

Executive Mayor:



Date: 29 June 2026

Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL22	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Prepare and submit the final budget to Council by 31 May 2027	Final budget submitted by 31 May 2027	Chief Financial Office	Number	1				1
TL23	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Prepare and submit the adjustments budget to Council by the 28 February 2027	Adjustments budget submitted by 28 February 2027	Chief Financial Office	Number	1			1	
TL24	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Submit the annual financial statements to the Auditor-General by 31 August 2026	Statements submitted to the AG by 31 August 2026	Chief Financial Office	Number					

Executive Mayor: _____

Date: 29 June 2026

Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL25	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations by 30 June 2026 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% debt coverage as at 30 June 2027	Chief Financial Office	Number	45%				45 %
TL26	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2026 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fixed operating expenditure with available cash as at 30 June 2027	Chief Financial Office	Number	0.01%				0.1 %

Executive Mayor:



Date: 29 June 2026

Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL27	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Report to Council on the implementation of the Revenue Enhancement Plan	Number of reports submitted	Chief Financial Office	Number	2	1	1		1
TL28	Corporate Services	Compliance with the tenets of good governance as prescribed by legislation and best practice	Submit the Top layer SDBIP for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP submitted 4 to Mayor within 14 days after the budget has been approved	Senior Manager: Corporate Services	Number	1				1
TL29	Corporate Services	Compliance with the tenets of good governance as prescribed by legislation and best practice	Submit the draft Annual Report to Council annually by 31 January 2027	Draft annual report submitted to council by 31 January 2027	Senior Manager: Corporate Services	Number	1		1		
TL30	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Spent 1% of personnel budget on training by 30 June 2027 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent on training as at 30 June 2027	Senior Manager: Corporate Services	Percentage	1				1

Executive Mayor:

Date: 29 June 2026

Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL31	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Implement the WPSP measured by the % of identified employees that completed training as identified in WPSP by 30 June 2026 (Total number of officials that received training as was identified in the WPSP for 2026/27 / total number of officials that were identified for training in the WPSP for 2026/27)	% of identified employees that completed training as identified in WPSP by 30 June 2027	Senior Manager: Corporate Services	Percentage	90				90
TL32	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Limit the vacancy rate of all funded and vacant posts to 10% of funded posts by 30 June 2027 so that 90% of posts are filled ((Number of funded posts vacant/Total number of funded posts) x100)	% vacancy rate of funded posts (Number of funded posts vacant/Total number of funded posts) x100	Senior Manager: Corporate Services	Percentage	10				10

Executive Mayor: _____

Date: 29 June 2026

Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL33	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2027	Plan submitted to the LGSETA by 30 April 2027	Senior Manager: Corporate Services	Number	1				1
TL34	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	The number of people from employment equity target groups employed (newly appointed) in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2027	Number of people employed (newly appointed)	Senior Manager: Corporate Services	Number	1				1
TL35	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Host training session by 31 May 2026 to train volunteers into Disaster Management (In collaboration with all departments)	Training session hosted by 31 May 2027	Senior Manager: Corporate Services	Number	1				1
TL36	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Review the Disaster Management Plan annually and submit to Council by 31 May 2027	Reviewed plan submitted to council by 31 May 2027	Senior Manager: Corporate Services	Number	1				1

Executive Mayor:

Date: 29 June 2026

Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL37	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Compile monthly water quality analysis reports to local municipalities in terms of the Water Quality Monitoring Programme	Number of reports compiled	Senior Manager: Corporate Services	Number	96	24	24	24	34
TL38	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Submit quarterly reports to Council on municipal health services rendered	Number of reports submitted	Senior Manager: Corporate Services	Number	4	1	1	1	1
TL39	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Review the organizational structure of the district Municipality by 30 June 2027	Organizational Structure Reviewed by 30 June 2027	Senior Manager: Corporate Services	Number	1				1
TL40	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Review the Municipal Health By-Law and submit to Council by 31 May 2027	Municipal Health By-Law reviewed and submitted to Council by 31 May 2027	Senior Manager: Corporate Services	Number	1				1

Executive Mayor: _____

Date: 29 June 2026

Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL41	Infrastructure, Housing, Planning and Development	Monitor and support local municipalities to enhance service delivery	Submit quarterly progress reports to the Portfolio Committee on the activities/ Project programmes implemented by the department in the department including expenditure on all MIG projects of local municipalities.	Number of reports submitted	Senior Manager: Infrastructure, Planning and Development	4	1	1	1	1	1
TL42	Infrastructure, Housing, Planning and Development	Guide local municipalities in the development of their IDPs and in spatial development	Compile the IDP review and submit draft to Council by 31 March 2027	Draft IDP review submitted to Council by 31 March 2027	Senior Manager: Infrastructure, Planning and Development	1				1	
TL43	Infrastructure, Housing, Planning and Development	Guide local municipalities in the development of their IDPs and in spatial development	Compile an IDP framework by 31 August 2027 to guide local municipalities	IDP framework completed by 31 August 2027	Senior Manager: Infrastructure, Planning and Development	1	1				

Executive Mayor:



Date: 29 June 2026

Ref	Department	IDP Objective	KPI	Unit of Measurement	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL44	Infrastructure, Housing, Planning and Development	Promote economic growth in the district	Create full time equivalents (FTE's) through the Expanded Public Works Programme (EPWP) by 30 June 2027 [Person days / FTE (230 days)]	Number full time equivalents (FTE's) created by 30 June 2027	Senior Manager: Infrastructure, Planning and Development	Number	12				12
TL45	Infrastructure, Housing, Planning and Development	Promote economic growth in the district	Facilitate quarterly LED forum meetings	Number of meetings Facilitated	Senior Manager: Infrastructure, Planning and Development	Number	4	1	1	1	1
TL46	Infrastructure, Housing, Planning and Development	Promote economic growth in the district	Host an annual Tourism and Investment summit by 30 June 2027	Tourism and Investment summit hosted annually by 30 June 2027	Senior Manager: Infrastructure, Planning and Development	Number	1				1
TL47	Infrastructure, Housing, Planning and Development	Promote economic growth in the district	Review the LED Strategy that includes an implementation plan and submit to Council by 31 May 2027	Reviewed LED Strategy that includes an implementation plan submitted to Council by 31 May 2027	Senior Manager: Infrastructure, Planning and Development	Number	1				1

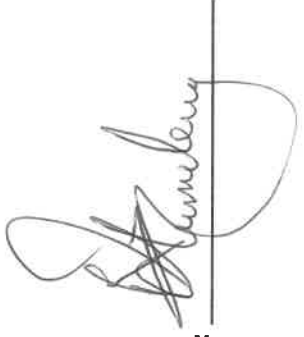
Executive Mayor:



Date: 29 June 2026

REVENUE BY SOURCE FOR THE 2026/2027 FINANCIAL YEAR

Description	Ref	Budget Year 2026/27											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
Revenue													
Exchange Revenue													
Service charges - Electricity		43	43	43	43	43	43	43	43	43	43	43	43
Service charges - Water		267	267	267	267	267	267	267	267	267	267	267	267
Service charges - Waste Water Management													
Service charges - Waste Management													
Sale of Goods and Rendering of Services													
Agency services													
Interest													
Interest earned from Receivables													
Interest earned from Current and Non Current Assets		96	96	96	96	96	96	96	96	96	96	96	96
Dividends													
Rent on Land													
Rental from Fixed Assets													
Licence and permits		133	133	133	133	133	133	133	133	133	133	133	133
Special rating levies													
Construction Contract Revenue													
Development Charges													
Operational Revenue		40	40	40	40	40	40	40	40	40	40	40	40
Non-Exchange Revenue													
Property rates													
Surcharges and Taxes													
Fines, penalties and forfeits													
Licences or permits													
Transfer and subsidies - Operational		5 957	5 957	5 957	5 957	5 957	5 957	5 957	5 957	5 957	5 957	5 957	5 957
Interest													
Fuel Levy													
Operational Revenue													
Gains on disposal of Fixed and Intangible Assets													
Other Gains													
Discontinued Operations													
Total Revenue (excluding capital transfers and contributions)		6 536	6 536	6 536	6 536	6 536	6 536	6 536	6 536	6 536	6 536	6 536	6 536

Executive Mayor: 

Date: 29 June 2026

Description	Ref	Vote 01 - Office Of The Mayor	Vote 02 - Municipal Manager	Vote 03 - Budget & Treasury Office	Vote 04 - Administration	Vote 05 - Internal Audit	Vote 06 - Planning Development & Infrastructure	Vote 07 - Municipal Health Services	Vote 08 - Housing	Vote 09 - Public Safety
R thousand	1									
Revenue										
Exchange Revenue										
Service charges - Electricity										
Service charges - Water										
Service charges - Waste Water Management				520						
Service charges - Waste Management				3 200						
Sale of Goods and Rendering of Services										
Agency services										
Interest				1 150						
Interest earned from Receivables										
Interest earned from Current and Non Current Assets										
Dividends										
Rent on Land										
Rental from Fixed Assets								1 600		
Licence and permits										
Special rating levies										
Construction Contract Revenue										
Development Charges				477						
Operational Revenue										
Non-Exchange Revenue										
Property rates										
Surcharges and Taxes										
Fines, penalties and forfeits										
Licences or permits										
Transfer and subsidies - Operational				66 541			4 947			
Interest										
Fuel Levy										
Operational Revenue										
Gains on disposal of Fixed and Intangible Assets										
Other Gains										
Discontinued Operations										
Total Revenue (excluding capital transfers and contribution)				71 888			4 947	1 600		
Expenditure										
Employee related costs		5 355	2 674	7 838	10 256	8 008	7 598	9 737	1 204	5 494
Remuneration of councillors		6 952								
Bulk purchases - electricity										
Inventory consumed				1 053	90		183			
Debt Impairment										
Depreciation, amortisation and impairment				1 355						
Interest, Dividends and Rent on Land										
Contracted services		173		765	60		900			
Transfers and subsidies					150		45			
Irrecoverable debts written off										
Operational costs		670	20	3 717	2 035	304	1 117	155	15	110
Disposal of Fixed and Intangible Assets										
Other Losses										
Total Expenditure		13 351	2 694	14 728	12 391	8 312	9 643	9 892	1 219	5 604

Executive Mayor:



Date: 29 June 2026

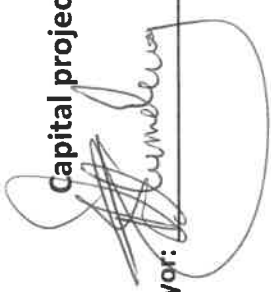
Description	Ref	Vote 01 - Office Of The Mayor	Vote 02 - Municipal Manager	Vote 03 - Budget & Treasury Office	Vote 04 - Administration	Vote 05 - Internal Audit	Vote 06 - Planning Development & Infrastructure	Vote 07 - Municipal Health Services	Vote 08 - Housing	Vote 09 - Public Safety
R thousand	1									
Revenue										
Exchange Revenue										
Service charges - Electricity										
Service charges - Water										
Service charges - Waste Water Management										
Service charges - Waste Management				520						
Sale of Goods and Rendering of Services				3 200						
Agency services										
Interest										
Interest earned from Receivables				1 150						
Interest earned from Current and Non Current Assets										
Dividends										
Rent on Land										
Rental from Fixed Assets										
Licence and permits										
Special rating levies										
Construction Contract Revenue										
Development Charges										
Operational Revenue				477						
Non-Exchange Revenue										
Property rates										
Surcharges and Taxes										
Fines, penalties and forfeits										
Licences or permits										
Transfer and subsidies - Operational				66 541			4 947			
Interest										
Fuel Levy										
Operational Revenue										
Gains on disposal of Fixed and Intangible Assets										
Other Gains										
Discontinued Operations										
Total Revenue (excluding capital transfers and contribution)				71 888			4 947	1 600		
Expenditure										
Employee related costs		5 355								
Remuneration of councillors		6 952	2 674	7 838	10 256	8 008	7 598	9 737	1 204	5 494
Bulk purchases - electricity										
Inventory consumed				1 053	90		183			
Debt impairment										
Depreciation, amortisation and impairment				1 355						
Interest, Dividends and Rent on Land										
Contracted services				765	80		900			
Transfers and subsidies					150		45			
Irrecoverable debts written off										
Operational costs		870	20	3 717	2 035	304	1 117	155	15	110
Disposal of Fixed and Intangible Assets										
Other Losses										
Total Expenditure		13 351	2 694	14 728	12 551	8 312	9 543	9 892	1 219	5 604

Executive Mayor:



Date: 29 June 2026

Vote	Revenue	Operational Expenditure	Capital Expenditure
Vote 01– Office Of the Mayor	0	13,607,914	
Vote 02- Municipal Manager	0	3,288,816	
Vote 03-Budget & Treasury Office	71,888,350	13,665,567	360,000
Vote 04- Administration	0	12,408,336	
Vote 05- Internal Audit	0	8,655,721	
Vote 06- Planning Development & Infrastructure	4,947,000	9,811,891	
Vote 07- Municipal Health Services	1,600,000	10,201,666	
Vote 08- Housing	0	1,218,708	
Vote 09- Public Safety	0	5,216,689	
TOTAL	78, 435,350	78,075,308	360,000

Executive Mayor: 

Capital projects for the 2026/2027 financial year

Date: 29 June 2026

VOTE	Project Description	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Vote 03- Budget & Treasury Office	Intangible Assets	Own	200,000	210,000	220,500
Vote 03- Budget & Treasury Office	Computer Equipment	Grant	160,000	168,000	176,400
TOTAL			360,000	378,000	396,900

Executive Mayor: 

Date: 29 June 2026