

DIKGATLONG LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2025 – 2026

"A DEVELOPMENTAL MUNICIPALITY THAT PROVIDES SUSTAINABLE SERVICES"





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1. MAYOR'S FOREWORD

The 2025/2026 Service Delivery and Budget Implementation Plan will ensure effective service delivery across the entire area of the Municipality in line with the approved Budget and Integrated Development Plan. The Plan is also intended to accelerate infrastructure development and investment, especially in the poorly developed areas of the Municipality through the municipal infrastructure grant (MIG), expanded public works programme (EPWP) and own municipal revenue. Considering that the Dikgatlong Local Municipality is faced huge service delivery backlogs, all the strategies must address basic services such as housing and land reform, water and sanitation, electricity, roads and storm water, social development services and local economic development opportunities, which have been prioritised for the financial year 2025/2026.

The Local Government system has introduced sufficient legislation and policies intended to improve service delivery and enhance accountability to local communities, amongst others, the following:

- **CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, 1996:** Outlines the five (5) objectives of local government as key strategic planning focus areas, viz. Municipal Transformation and Institutional development, Basic Service Delivery, Social-Economic Development, Healthy and Safe Environment and Good Governance and Public Participation.
- **LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 32 OF 2000:** Regulates Public Participations, Integrated Development Plan, Performance Management and Local Government Administration and Human Resources such as employment contracts and performance agreements.
- **LOCAL GOVERNMENT: MUNICIPAL FINANCE MANAGEMENT ACT 56 OF 2003:** Regulates Responsibilities of Mayors with regard to budget process and related matters, Responsibilities of Municipal Officials relating to financial management and administration and the MFMA National Treasury Circulars dealing with, amongst others, the Service Delivery and Budget Implementation Plan (SDBIP), preparation of the Municipal Budgets, Annual Report and Integrated Development Plan.
- **LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATIONS FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006:** Employment Contract and Performance Agreements for Senior Managers.
- **SECTION 41 OF LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT:** Provides clear guidelines to Municipalities in terms of the Performance Management System and set the following:
 - ✦ Key Performance Indicators to measure performance, including outcomes and impacts on IDP developmental priorities & objectives.
 - ✦ Monitor, measure and review performance at least once a year with regard to those objectives and prioritise against KPIs and targets.



- ⇧ Measurable performance target with regard to each of those development priorities and objectives.
- ⇧ Where performance targets are not met, take measures to improve performance on those priorities and objectives.
- ⇧ Establish process of regular reporting to Council, Council structures, the community and other organs of the state.

Platform exists to realize Local Government developmental objectives and address the socio-economic needs of local communities to change the living conditions of the masses of our people. On the 31 May 2025, Council adopted the Budget and IDP, the two strategic documents that outlines what the Municipality has planned to do and the financial resources to support it. The Service Delivery and Budget Implementation Plan (SDBIP), which links planning and actual performance, constitutes a "social contract" between the Administration, Council and Community in terms of the objectives and targets to be implemented in the 2025/2026 financial year. It is a monitoring tool to assist the Mayor, Councillors, Senior Managers and Community to implement Council developmental responsibilities and provide a link between the Mayor, Council and Administration to hold management and elected public representatives accountable for their performance.

The Service Delivery and Budget Implementation Plan assist the Mayor to monitor the performance of administration through the Municipal Manager. The community will monitor the performance of the entire Municipality through community consultative structures, such as ward committees and community meetings. If you do not measure result, you cannot distinguish success from failure, if you cannot see success, you cannot reward it, neither can you learn from it, if you cannot reward success, you will probably reward failure, if you cannot recognize failure, you cannot correct it, if you cannot demonstrate result, how can you win support of the community.

Councillors have engaged with communities throughout difficult times of service delivery, through the support from all critical stakeholders and thank all of them for being part of the IDP and Budget consultation meetings. Their inputs meant a lot to the Municipality. I call upon the Chief Whip, Chairperson of MPAC, all Councillors, Municipal Manager, Senior Managers and all Officials, Community and all Municipal Stakeholders, Sector Departments and Labour Unions to collectively join hands in an effort to ensure that our communities develop confidence in us to deliver services to them.


CLLR J TSHWANAGAE
MAYOR

DATE:

17/06/2025



2. INTRODUCTION

Local Government: Municipal Finance Management Act provides for the development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP). In terms of MFMA Circular 13, "the SDBIP implements the Integrated Development Plan (IDP) and Budget of the municipality, which must be aligned to each other because they give effect to the strategic priorities of the municipality. They need to be supplemented with the implementation plan to ensure that the desired outcomes are achieved over a period of next twelve months."

The SDBIP provides measures service delivery performance. Circular 13 further states that "the SDBIP provides the vital link between the Mayor, Council and administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Senior Managers and Community."

In pursuing the realisation of the developmental agenda of local government, the Local Government: Municipal Systems Act requires the municipality to develop a 5-Year strategic IDP document, which outlines the manner in which services will be provided to the community. On the other hand, the Local Government: Municipal Finance Management Act requires the municipality to prepare the annual budget to provide for financial resources to fund the planned municipal services. The Service Delivery & Implementation Plan implements both the IDP and the Budget.

Service Delivery & Budget Implementation Plan forms the basis for which Performance Agreements of the Municipal Manager and Managers directly accountable to Municipal Manager are signed in terms of section 57 of the Local Government: Municipal Systems Act and also forms the framework for regular reporting in terms of the following section of the Municipal Finance Management Act:

- Section 52: Quarterly performance reports (budget implementation & state of municipality).
- Section 71: Monthly budget statement.
- Section 72: Mid-Year Budget and Performance Assessment.
- Section 121: Annual Reporting.

It is my pleasure to submit the Service Delivery & Budget Implementation Plan for the Financial Year 2024/2025 to the Mayor for approval in terms of section 53 (1) of the Local Government: Municipal Finance Management Act.

SUBMITTED BY THE MUNICIPAL MANAGER

MIS. B TSINYANE

DATE:

17/06/2025



3. LEGISLATION

In terms of the Municipal Finance Management Act, Act 56 of 2003, a Service Delivery and Budget Implementation Plan (SDBIP) is a detailed plan approved by the Mayor in terms of section 53 (1) (c) (ii) of the Act for implementation of the municipality's delivery of services and its annual budget, and which must indicate-

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

Section 53 of the MFMA further stipulates that the Mayor should approve the SDBIP within 28 days from the date on which Council has approved the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the Service Delivery and Budget Implementation Plan (SDBIP) are made public within a period of fourteen (14) days after it is approved.

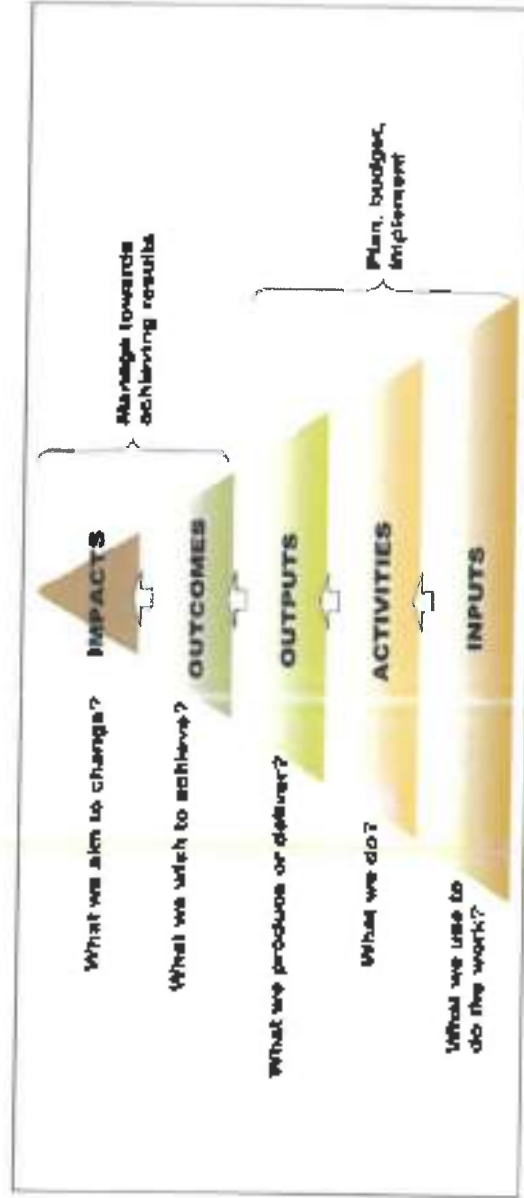
The MFMA Circular 13 (National Treasury), which also binds the Municipality, prescribes that the Service Delivery and Budget Implementation Plan must provide for the following:

1. Monthly projections of revenue to be collected by source.
2. Monthly projections of expenditure (operating and capital) and revenue for each vote.
3. Quarterly projections of service delivery targets and performance indicators for each vote.
4. Ward information for expenditure and service delivery.
5. Detailed capital works plan broken down by ward over three years.



4. METHODOLOGY AND CONTENT

The Service Delivery and Budget Implementation Plan is informed by the Integrated Development Plan Strategic Objectives and Priorities to ensure implementation and achievement of these objectives and priorities. The Service Delivery and Budget Implementation Plan of the Municipality is also aligned to the five (5) original Key Performance Areas (KPA's), with Spatial Rationale as another additional KPA. The methodology in the development of the Service Delivery and Budget Implementation Plan is in line with the National Treasury Framework for Managing Programme Performance Information, 2007, which depicts the following approach:



The framework identifies the desired impacts for each strategic objective with measurements and targets contributing to the achievement of those impacts, followed by the identification of programmes and related outcomes (measurements and targets), which contributes towards the achievement of those outcomes. Then strategies are developed to achieve the outcomes and associated output indicators and targets. Thereafter projects were identified with quarterly activities and required budget and inputs (personnel and equipment). The strategies, which are linked to projects, programmes, measurements and targets are aligned to the National and Provincial Governments priorities. The key performance indicators and targets in the SDBIP measure, monitor and report on the implementation of the IDP strategic objectives, and are assigned quarterly targets to monitor performance. The SDBIP is a layered plan. The top level deals with consolidated targets and time frames indicated in this plan and the second level deals with Departmental and time frames, which deals with the breakdown of more details of outputs per Directorate.



5. VISION, MISSION AND CORE VALUES

The VISION outlines a long term strategic goal that the Municipality intends to achieve. Dikgatlong Local Municipality's vision focus on future and sustainable future development through service delivery, viz:

"A Developmental Municipality that provides sustainable services and Economic opportunities for all"



The MISSION is:

"We provide quality, affordable services and economic opportunities through accountable administration and effective governance".

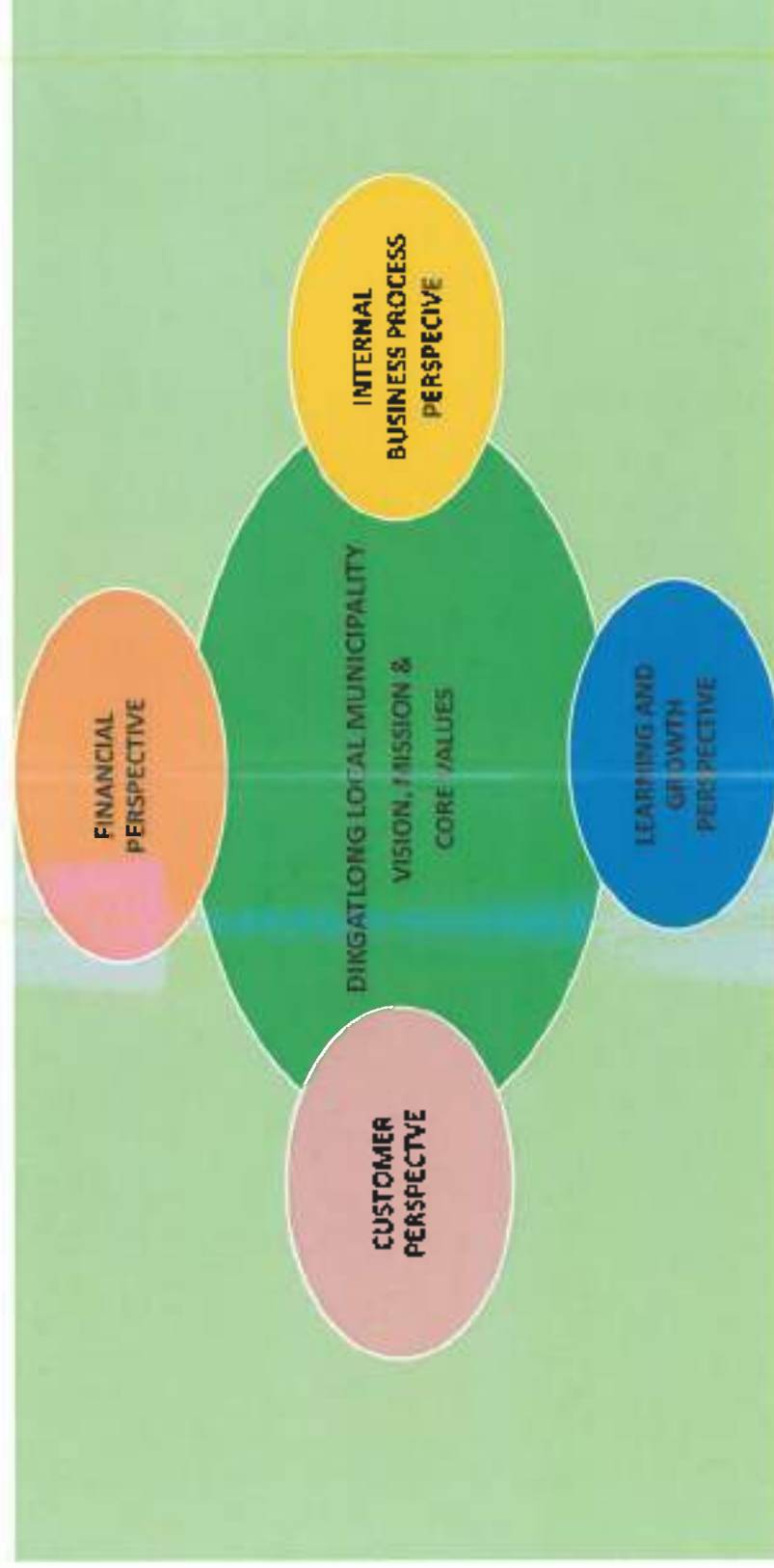
The CORE VALUES of Dikgatlong Local Municipality are:

CORE VALUE	DESCRIPTION
TRANSPARENCY	Invite and encourage public sharing and democratic participation in council's activities.
INNOVATIVE	Encourage innovation by adopting new methods of doing things in partnership with sector stakeholders.
INTEGRITY	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
EFFICIENCY	Promotion of optimal utilisation of existing physical, human and financial resources to achieve objectives.
RESPONSIVENESS	Be sensitive to the needs of the consumers and respond timeously to their complaints.



6. STRATEGIC OBJECTIVES

The Strategic Perspective below indicates how the Strategic Objectives of the Municipality will be able to achieve its vision and mission. The objectives are positioned in terms of the four (4) Balanced Scorecard Perspectives, viz. Financial Perspective, Institutional Business Processes, Community Satisfaction and Learning & Growth. All the outputs in the Service Delivery and Budget Implementation Plan are aligned to the attainment of one or more of these objectives:





VISION & STRATEGY			STRATEGIC OBJECTIVES
PERSPECTIVE	CUSTOMER SATISFACTION	What are the views of customers or stakeholders? Are they happy with what they receive? Do we give them what they want?	Protect safe environment and improve community well-being
			Promote a culture of participatory and good governance
			Improve quantity and quality of basic services to the people
			Promote Integrated human settlements and neighbourhoods
			Develop and refurbish Infrastructural services
PERSPECTIVE	INTERNAL BUSINESS PROCESSES	What are the structures, processes or activities needed to add value to meet expectations of stakeholders and how can we improve on it.	Create conducive environment for businesses to invest & prosper
			Improve organizational cohesion and effectiveness
			Promote democratic and accountable organisation
			Improve organization stability and sustainability
			Enhance municipal revenue and asset base
PERSPECTIVE	FINANCIAL	Are our stakeholders receiving the services at a good price and how can we use our financial resources optimally.	Improve overall financial management and sustainability
			Promote local economic development and facilitate job creation
			Attract and retain competent human capital
			Continuous training and capacity building
			Skills audit and competency assessments
PERSPECTIVE	LEARNING & GROWTH	In what way can we contribute to the effectiveness and efficient operations of the Municipality to continuously improve, in order to meet stakeholders' expectations?	



KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	• Improve organizational cohesion and effectiveness • To improve organization stability and sustainability
KPA 2: BASIC SERVICE DELIVERY	• Improve the quantity and quality of municipal basic services to the people in the areas on access to water services
	• Improve the quantity and quality of municipal basic services to the people in the areas on access to sanitation services
	• Improve the quantity and quality of municipal basic services to the people in the areas on access electricity
	• Improve the quantity and quality of municipal basic services to the people in the areas on roads and storm water
	• Provide and maintain community infrastructure • Provide Community Services • Provide Healthy environment
KPA 3: LOCAL ECONOMIC DEVELOPMENT	• To provide safe and secured environment
KPA 4: FINANCIAL VIABILITY AND MANAGEMENT	• Create an environment that promotes development of the economy and facilitate job creation
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	• To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems
	• To promote a culture of participatory and good governance
KPA 6: SPATIAL RATIONAL	• Improve the quantity and quality of basic • Services for all people in terms of integrated human settlement



7. STRATEGIC ALIGNMENT

The strategy developed for the Municipality comply and support strategies of the National and Provincial Governments and Dikgatlong Local Municipality has developed the following matrix to indicate how its strategic objectives will align with different objectives and priorities developed from other spheres of government:

BACK 2 BASICS PRIORITIES	NATIONAL OUTCOME	NDP (2030)	PROVINCIAL OBJECTIVES	MUNICIPAL RESPONSE
DELIVERING MUNICIPAL SERVICES	An efficient, competitive and responsive economic infrastructure network	Improve and expand the infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop and refurbish infrastructure Feasible infrastructural maintenance plan (roads, electricity, water, sewer)
	Vibrant, equitable and sustainable rural communities with food security for all	Transform urban and rural spaces and all-inclusive and integrated rural economy	Comprehensive rural development Poverty eradication through social development	Integrated spatial planning (land use, network infrastructure, etc) and liveable urban and rural neighbourhoods
	Sustainable human settlements & improved quality of household life	Reversing the spatial effect of apartheid	Rural development, land and agrarian reform and food security	A 5 year Housing Sector Plan and provision of sustainable human settlements with COGHSTA support
	A long and healthy life for all South Africans	Provide quality health care	Environment, social and economic development	Provide land for health facilities. To provide access to infrastructure and services. (hospitals & Clinics)
PUTTING PEOPLE AND THEIR CONCERNS FIRST	All people in South Africa are and feel safe	Improve health and safety and community well being	Environment, social and economic development	Disaster & Safe environment (high mass lights), Improve access to services, adequate infrastructure
	Create a better South Africa and contribute to a better and safer Africa and World	Transform society and unite the nation	Radical socio-economic transformation of the society	Social cohesion and integration
	Improved quality of basic education	Improve access to education and training	Environment, social and economic development	Provide land for Educational facilities (Schools & ECD)



BACK 2 BASICS PRIORITIES	NATIONAL OUTCOME	NDP (2030)	PROVINCIAL OBJECTIVES	MUNICIPAL RESPONSE
LOCAL ECONOMIC DEVELOPMENT	Decent employment through inclusive economic growth	An economy that will create more jobs	Rapid economic growth and transformation	Create a conducive environment for businesses to invest and prosper
	Decent employment through Inclusive economic growth	Create jobs	Promoting and enabling the growth, diversification and transformation of the provincial economy	Labour intensive projects, second economy establishment, support cooperatives & SMME's, create an enabling environment (regulations and procedures), EPWP & CWP.
	Environmental assets and natural resources that are well protected and continually enhanced	Use resources sustainably	Environmental rights protection	Implementation of Environmental Management Plan
SOUND FINANCIAL MANAGEMENT AND ACCOUNTING	A responsive, accountable, effective and efficient local government system	Fighting fraud and corruption	Implement a municipal financing, planning and support programme	Enhance revenue and assets base
DEMONSTRATING GOOD GOVERNANCE AND ADMINISTRATION	A responsive, accountable, effective and efficient local government system	Build a capable state	Improve effectiveness and efficiency of governance institutions. Enabling and promoting diversification, growth & transformation of the provincial economy	Address the 5 Strategic Objectives or Key performance areas
	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Build a capable state Fight corruption and enhance accountability	Single Window of coordination	Sound policies Putting the principles of Batho Pele into practice
SOUND INSTITUTIONAL AND ADMINISTRATIVE CAPABILITIES	A skilled and capable workforce to support an inclusive growth path	Improve education and training	Improving the efficiency and effectiveness of governance and other development institutions	Training and development of the workforce (scarce skills) and develop and support SMME's
	Skilled / capable workforce to support growth path	Reforming the public service	Improved financial and administrative capacity	Attraction and retention of human capital



8. PROJECTED MONTHLY REVENUE AND EXPENDITURE

The main strategic objective and basic priority for the municipality is to collect all its budgeted revenue and the failure to collect such revenue has the potential to undermine the ability of the municipality to deliver on its planned programmes, projects and services. Dikgatlong Local Municipality must ensure that it institutes effective measures to achieve its monthly revenue targets for each revenue source.

The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement as approved with the budget. The reason why we specify actual revenue collected rather than accrued (billed) revenue is primarily to ensure that expenditure does not exceed actual income.

It is also necessary to show monthly projections of expenditure. The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month.) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

This part of the plan is based upon the Budget and Reporting Regulations Schedules A1 that serve as supporting documentation for the municipal annual budget, in particular schedules SA25 - SA30 and will deal with the following:

- **MONTHLY REVENUE COLLECTIONS:**
 - ✦ Revenue by source.
 - ✦ Revenue by vote.
 - ✦ Revenue in terms of standard classifications.
- **MONTHLY EXPENDITURE PROJECTIONS:**
 - ✦ Expenditure by type.
 - ✦ Overall expenditure by vote and in terms of standard classifications.
 - ✦ Capital expenditure by vote and in terms of standard classifications.
- **CASH FLOW PROJECTIONS**
 - ✦ Cash receipts by source.
 - ✦ Cash payments by type.



1.1.1. The monthly projections for revenue by source, is included below:

NC092 Dikgading - Supporting Table SA25 Budgeted monthly revenue

[illegible]



Vote/Account	Vote phase	Budget Year 2026/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year +1 2026/27	Budget Year +2 2027/28	2027/28
Revenue by Vote																
Vote 1 - Provincial Services		23 732	23 732	23 732	23 732	23 732	23 732	23 732	23 732	23 732	23 732	23 732	23 732	284 565	284 565	287 504
Vote 2 - Municipalities		42	42	42	42	42	42	42	42	42	42	42	42	500	500	500
Vote 3 - Office of the Metropolitan Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services Department		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Technical Services Department		10 643	10 643	10 643	10 643	10 643	10 643	10 643	10 643	10 643	10 643	10 643	10 643	127 121	127 121	128 115
Vote 6 - Planning and Development		9	9	9	9	9	9	9	9	9	9	9	9	116	116	112
Vote 7 - Economic Services - DelCos		3	3	3	3	3	3	3	3	3	3	3	3	36	36	38
Vote 8 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Private CP VOTE 51		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Private CP VOTE 52		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Private CP VOTE 53		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Private CP VOTE 54		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Private CP VOTE 55		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Private CP VOTE 56		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Private CP VOTE 57		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		34 419	34 415	34 415	34 415	34 415	34 415	34 415	34 415	34 415	34 415	34 415	34 415	413 897	413 408	428 459

NC092 Dikgatlong • Supporting Table SA26 Budgeted monthly revenue (municipal vote)



1.2. The monthly revenue in terms of standard classifications are indicated below:

NC092 Dikgatlong - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Unit	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
Revenue - Functional																
Government and administrative services		21 235	21 235	21 235	21 235	21 235	21 235	21 235	21 235	21 235	21 235	21 235	21 235	21 235	21 235	21 235
Education and training		21 235	21 235	21 235	21 235	21 235	21 235	21 235	21 235	21 235	21 235	21 235	21 235	21 235	21 235	21 235
Health and social services		7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
Community and social services		7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
Transport and infrastructure		7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human resources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		51	51	51	51	51	51	51	51	51	51	51	51	51	51	51
Planning and development		51	51	51	51	51	51	51	51	51	51	51	51	51	51	51
Food and agriculture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation and culture		13 125	13 125	13 125	13 125	13 125	13 125	13 125	13 125	13 125	13 125	13 125	13 125	13 125	13 125	13 125
Energy services		4 732	4 732	4 732	4 732	4 732	4 732	4 732	4 732	4 732	4 732	4 732	4 732	4 732	4 732	4 732
Water and sewerage		5 382	5 382	5 382	5 382	5 382	5 382	5 382	5 382	5 382	5 382	5 382	5 382	5 382	5 382	5 382
Waste management		50	50	50	50	50	50	50	50	50	50	50	50	50	50	50
Other		2 404	2 404	2 404	2 404	2 404	2 404	2 404	2 404	2 404	2 404	2 404	2 404	2 404	2 404	2 404
Total Revenue - Functional		21 418	21 418	21 418	21 418	21 418	21 418	21 418	21 418	21 418	21 418	21 418	21 418	21 418	21 418	21 418

NC092 Dikgatlong - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)



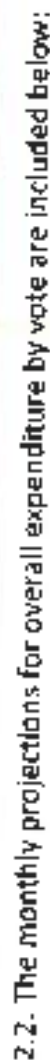
In the chart below, it can be seen that of the municipality's operating expenditure during 2024/2025, 29.9% is allocated to employee related costs that is below the norm, followed by bulk purchases 15%, depreciation & asset impairment 11%, other expenditure 10.1%, debt impairment 10%, contracted services 14%, Repairs & Maintenance 4%, Finance charges 3% and Remuneration of councilors 2%.

2.1. The monthly projections for expenditure by type follows below:-

Table 5.4.5: Supporting Table 5.4.5: Discharge and Discharge

[illegible]

NC092 Dikgatlong - Supporting Table SA25 Budgeted monthly revenue and expenditure



2.2. The monthly projections for overall expenditure by vote are included below:

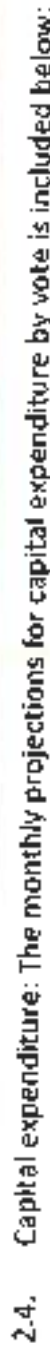
Choose name from list - Supporting Table 9A20 Budgeted monthly revenue and expenditure (intercal year)

[illegible]

NC092 Dikgallong - Supporting Table SA26 Budgeted monthly expenditure (municipal vote)

[illegible]

DIKGATLONG LOCAL MUNICIPALITY: SERVICE DELIVERY + BUDGET IMPLEMENTATION PLAN (SDBIP) 2025 + 2026



NC092 Dikgatlong - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)



2.5 The monthly projections for capital expenditure in terms of standard classifications as per Supporting table SA29 Consolidated budgeted monthly capital expenditure (standard classification) follows:

Description	Ref	Budget Year 2025/26												Budgeted Transfers and Provisions Framework	
		July	August	Sept	October	Nov.	Dec	Jan	Feb	March	April	May	June	Budget Year 2025/26	Budget Year 2026/27
1	1														
Capital Expenditure - Functions of Government and Administration															
Construction of buildings		75	75	75	75	75	75	75	75	75	75	75	75	635	635
Transportation		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Highway work		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		21	21	21	21	21	21	21	21	21	21	21	21	210	210
Community and social services		51	51	51	51	51	51	51	51	51	51	51	51	250	250
Sports and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public works		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		786	786	786	786	786	786	786	786	786	786	786	786	8 023	8 023
Planning and development		4	4	4	4	4	4	4	4	4	4	4	4	53	53
Rapid transit		786	786	786	786	786	786	786	786	786	786	786	786	8 023	8 023
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading and retail		3 444	3 444	3 444	3 444	3 444	3 444	3 444	3 444	3 444	3 444	3 444	3 444	40 839	40 839
Energy services		1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	21 226	21 226
Water supply		1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	16 982	16 982
Waste management		362	362	362	362	362	362	362	362	362	362	362	362	4 666	4 666
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	4 311	4 311	4 311	4 311	4 311	4 311	4 311	4 311	4 311	4 311	4 311	4 311	53 565	53 565
Capital Expenditure - Functions of Government and Administration															
National Government		5 872	5 872	5 872	5 872	5 872	5 872	5 872	5 872	5 872	5 872	5 872	5 872	48 483	48 483
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Education		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Police and Fire Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prisons and Correctional Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport and Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water and Sanitation		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	5 872	5 872	5 872	5 872	5 872	5 872	5 872	5 872	5 872	5 872	5 872	5 872	48 483	48 483
Capital Expenditure - Functions of Government and Administration															
National Government		494	494	494	494	494	494	494	494	494	494	494	494	4 311	4 311
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Education		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Police and Fire Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prisons and Correctional Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport and Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water and Sanitation		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	4 311	4 311	4 311	4 311	4 311	4 311	4 311	4 311	4 311	4 311	4 311	4 311	48 483	48 483

NC092 Dikgatlong - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)



3. **CASH FLOWS:** The monthly projections for cash flow (cash receipts by source and cash payments by type) as per Supporting Table SA30. Consolidated budgeted monthly cash flow are indicated below:

Activity		Average Year Values												Medians		Range		Page																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
July	Aug	Sept	October	November	December	January	February	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb

[illegible]

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFEMA.



SERVICE DELIVERY AND PERFORMANCE INDICATORS

The High-Level Service Delivery and Budget Implementation Plan, outlining measurable performance objectives, service delivery targets and performance indicators will be cascaded down to departmental or technical scorecards, which will be used for internal monitoring of individual performance management (Senior Managers) as well as organisational performance management (Municipality).

3.1. STRATEGIC SCORECARD

The below-mentioned performance indicators and targets are the highest level and strategic for Dikgatlong Local Municipality and are intended to ensure the achievement of the strategic goals and outcomes identified in the strategic planning documents of Council (IDP, including the Budget). The responsibilities attached to the achievement of these targets will be proportionally shared between the Municipal Manager and Heads of Department consistent with their functional areas, without derogating from the responsibility of the Municipal Manager, who is responsible and accountable for the achievement of these targets.

This strategic and high-level scorecard will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The National General Key Performance Indicators as prescribed in terms of Section 43 of the Local Government: Municipal Systems Act and Regulation 796 of 2001 are indicated in *italic font* in the table above. The afore-said strategic indicators are as follows;

KPA.1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	W O M	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET				PORTFOLIO OF EVIDENCE	
										QUARTERLY	ANNUAL 2025/26				
MTOD 01	To promote positive employee climate & sound labour relations	NO 09/ Output 6	Submission of the Employment Equity Annual Report to the Department of Labour	A	All	CSD	Opex	Own	1	1	-	-	-	1 EE Annual Report submitted to Department of Labour by 15 January 2027	Employment Equity Annual Report and proof of submission
										2	-	-	-		
										3	1	-	-		
										4	-	-	-		
MTOD 02	To provide Human Resources Management	MU 09/ Output 5	Review of Municipal organization and submission to Council for approval	B	AB	CSD	Opex	Own	1	1	-	-	-	00 Municipal organization reviewed and submitted to Council for approval by March 2027	Revised organization and Council resolution
										2	-	-	-		
										3	1	-	-		
										4	-	-	-		
MTOD 03	To develop and retain skills	VO 09/ Output 6	Critical positions filled as per the approved financial Recovery Plan (Civil Technician, Communication Officer, Financial accountant, Income, beds and logistics)	A	All	MMA	Opex	Own	0	1	1	-	-	00 of positions filled as per approved financial recovery plan by June 2027	Appointment letters
										2	2	-	-		
										3	2	-	-		
										4	2	-	-		



KPA.1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	UNIT OF MEASURE	WFO	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET				PORTFOLIO OF EVIDENCE	
										QUARTERLY					
										ANNUAL 2025/26					
			Chief, Traffic Officer, Building Inspector and Superintendent Water)								ANNUAL 2026/27				
MTO004	To develop and retain skills/To provide Human Resources Management	MO 09/ Output 6	Municipal Budget (operating - excluding staff expenditure) actually spent on Implementing Workplace Skills, WSP	%	all	CSD	R520 687	Own	76%	1	100% of training budget actually spent on implementing WSP by June 2026	100% of training budget actually spent on implementing WSP by June 2027	100% of training budget actually spent on implementing WSP by June 2027	Expenditure report	
										2					
										3					
										4	100%				
MTO005	To promote positive employee climate & sound labour relations	MO 09/ Output 1	Implement identified employee wellness programme of municipal staff and Councilors.	#	All	LSD	R150 000	Own	2	1	1 Employee wellness programme implemented by end June 2026 for wellness of municipal employees & councillors	2 Employee wellness programme implemented by end June 2027 for wellness of municipal employees & councillors	Employee wellness programme signed by the Municipal Manager		
										2					
										3					
										4	1				
MTO006	Promote Positive Employee climate and sound labour relations	MO 09/ Output 6	Implement completion of disciplinary cases in terms of the Disciplinary Code	%	All	CSD	Opex	Own	100%	1	100% Conclusion of disciplinary within 3 months after appointment of presiding officer and the presiding officer by June 2026	100% Conclusion of disciplinary within 3 months after appointment of presiding officer and the presiding officer by June 2027	Register of disciplinary cases		
										2					
										3	100%				
										4	100%				
MTO007	Ensure Occupational Health and Safety	MO 09/ Output 6	Occupational Health Safety inspections conducted	#	All	CSD/FO/TTU	Opex	Own	1	1	1 Occupational Health Safety inspections conducted by OHS reps by June 2026	1 Occupational Health Safety inspections conducted by OHS reps by June 2027	OHS Inspection report		
										2					
										3					
										4	1				
MTO008	Provide Human Resources Management/ To develop & retain skills	MO 09/ Output 6	Submission of the 2025/2026 ATR and 2026/2027 WSP	#	All	CSD	Opex	Own	1	1	1 2025/2026 ATR and 2026/2027 WSP submitted to LGSETA by end of April 2026	1 2025/2026 ATR and 2026/2027 WSP submitted to LGSETA by end of April 2027	ATR, WSP and proof of submission to LGSETA		
										2					
										3					
										4	1				



KPA.3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PROJECT #	RDP OBJECTIVES	NATIONAL OUTCOME	PROJECT NAME	KEY PERFORMANCE INDICATORS (KPI)	VO M	W A R D	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY	ANNUAL 2025/26	ANNUAL 2026/27	
BSDID 01	To provide water (municipal) services for households	NO 09/ Output 2	Refuse Removal	Number of scheduled weekly household refuse collection services provided in line with the approved refuse collection schedule	#	A T D	R00	Cap	38	1 12	Fourty-eight (48) weekly refuse collection cycles completed by 30 June 2026.	None	Signed off work orders and Refuse collection schedule
										2 12			
										3 12			
										4 12			
BSDID 02	To ensuring that all households have access to electricity	NO 09/ Output 2	Household Electrification (Phase 1)	Number of Sandton households with smart electricity meters installed and commissioned under Phase 1 of the household electrification project.	#	A T D	R7,000,000	MFP	New	1 -	170 Sandton households provided with installed and commissioned smart electricity meters by 30 June 2026.	None	Technical report/ Completion certificate, beneficiary register
										2 -			
										3 -			
										4 100%			
BSDID 04	To ensuring that all households have access to electricity	NO 09/ Output 2	Household Electrification (Phase 1)	Percentage of planned electricity transformers installed and commissioned in Sandton Phase 1 in accordance with the approved electrification design	%	T D	R7,000,000	MFP	New	1 -	100% of the planned Sandton Phase 1 transformers installed and commissioned by 30 June 2026.	None	Technical report/ Completion certificate, beneficiary register
										2 -			
										3 -			
										4 100%			
BSDID 05	To ensuring that all households have access to electricity	NO 09/ Output 2	Household Electrification (Phase 1)	Number of Sandton households connected to the electricity distribution network under Phase 1	#	T D	R7,000,000	MFP	New	1 -	170 Sandton households connected to the electricity network by 30 June 2026.	None	Technical report/ Completion certificate, beneficiary register
										2 -			
										3 -			
										4 170			
BSDID 06	To ensuring that all households have access to electricity	NO 09/ Output 2	Household Electrification (Phase 1)	Number of Sandton households energised and receiving electricity through the completed Phase 1 electrification infrastructure.	#	T D	R7,000,000	MFP	New	1 -	170 Sandton households energised and receiving electricity by 30 June 2026.	None	Technical report/ Completion certificate, beneficiary register
										2 -			
										3 -			
										4 170			
BSDID 07	To ensuring that all households have access to electricity	NO 09/ Output 2	Household Electrification (Phase 1)	Number of Vukuzenzele households with smart electricity meters installed and commissioned under Phase 1 of the household electrification project.	#	T D	R7,000,000	MFP	New	1 -	300 Vukuzenzele households provided with installed and commissioned smart electricity meters by 30 June 2026.	None	Technical report/ Completion certificate, beneficiary register
										2 -			
										3 -			
										4 300			
BSDID 07	To ensuring that all households have access to electricity	NO 09/ Output 2	Household Electrification (Phase 1)	Percentage of planned electricity transformers installed and commissioned in Vukuzenzele Phase 1 in	%	T D	R7,000,000	MFP	New	1 -	100% of the planned Vukuzenzele Phase 1 transformers installed and	None	Technical report/ Completion certificate, beneficiary register
										2 -			
										3 -			
										4 100%			



KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	PROJECT NAME	KEY PERFORMANCE INDICATORS (KPIs)	UNIT MEASURE	W A R D	BUDGET	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY	ANNUAL 2025/26	ANNUAL 2026/27	
BSDID 08	have access to electricity			accordance with the approved electrification design							commissioned by 30 June 2026.		Technical report/ Completion certificate, beneficiary register
				Number of Vukuzenzele households connected to the electricity distribution network under Phase 1	#	3			New		170 Vukuzenzele households connected to the electricity network by 30 June 2026.	None	
				Number of Vukuzenzele households energised and receiving electricity through the completed Phase 1 electrification infrastructure.	A	2			New		170 Vukuzenzele households energised and receiving electricity by 30 June 2026.	None	
				Number of Sanderwater households with smart electricity meters installed and commissioned under Phase 1 of the household electrification project	A	T			New		300 Sanderwater households provided with installed and commissioned smart electricity meters by 30 June 2026.	None	
BSDID 11	To ensure that all households have access to electricity	MO 09/ Output 2	Household Electrification (Phase 1)	Percentage of planned electricity transformers installed and commissioned in Sanderwater Phase 1 in accordance with the approved electrification design.	%	3	R7,000,000	INE > 00%	New	100%	100% of the planned Sanderwater Phase 1 transformers installed and commissioned by 30 June 2026	None	Technical report/ Completion certificate, beneficiary register/ Technical report
				Number of Sanderwater households connected to the electricity distribution network under Phase 1.	#	3			New		300 Sanderwater households connected to the electricity network by 30 June 2026.	None	
				Number of Sanderwater households energised and receiving electricity through the completed Phase 1 electrification infrastructure.	A	3			New		300 Sanderwater households energised and receiving electricity by 30 June 2026.	None	
				Business Plan for the DeGrootshoop Bulk Water Scheme Phase 1 prepared and submitted for approval.	#	5	R5,352,859.90	MIG	New	1	One (1) Business Plan submitted for approval by 30 June 2026.	None	
BSDID 12	To upgrade and maintain water services	MO 09/ Output 2	Provision of Bulkwater						New				COGISTA Approval letter



KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PROJECT #	BSP OBJECTIVES	NATIONAL OUTCOMES	PROJECT NAME	KEY PERFORMANCE INDICATORS (KPI)	UD M	W A K T	D P T	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
											QUARTERLY	ANNUAL 2025/26	ANNUAL 2026/27	
BSDID 15			Bulk Water Scheme Phase 1	Feasibility Study for the Delportshoop Bulk Water Pipeline completed and approved.	#					New	1	One (1) Feasibility Study completed by 30 June 2025.	None	Final Feasibility Study
											2			
											3			
											4			
BSDID 16			Water Maintenance	Detailed engineering designs for the Delportshoop Bulk Water Pipeline completed and approved.	#					New	1	One (1) complete engineering design finalised by 30 June 2026.	None	Copy of the Designs
											2			
											3			
											4			
BSDID 17	To upgrade and maintain water services	NU 09/ Output 5&7		Water Services Development Plan (WSDF) reviewed and submitted to Council for approval.	#	A I I	T D I	Open	Own	1	1	One (1) reviewed Water Services Development Plan submitted for approval by 30 June 2026.	None	Approved Water Service Development Plan
											2			
											3			
											4			
BSDID 18	To provide potable water	NU 05/ Output 2	Provision of boreholes (Phase 2)	Number of production boreholes secured by constructing concrete per-diameter walls.	#			R2,145,400,000	MIG	New	1	One (1) production borehole secured by 30 June 2026	None	Technical completion report.
											2			
											3			
											4			
BSDID 19				Number of production boreholes equipped with pumping systems.	#					New	1	Five (5) boreholes equipped with pumping systems by 30 June 2026.	None	
											2			
											3			
											4			
BSDID 20	To upgrade and maintain road and storm water services	NU 09/ Output 2	Provision of Roads and Stormwater (Windsonar IP Phase 1)	Kilometres of stormwater drainage pipeline installed in Windsonar Phase 1.	#					New	1	2.5 km of stormwater pipeline installed by 30 June 2026.	None	Engineer's progress certificate.
											2			
											3			
											4			
BSDID 21			Provision of Roads and Stormwater (Windsonar IP Phase 1)	Kilometres of concrete open stormwater channels and kerbing constructed in Windsonar Phase 1.	#	1		R2,891,963,56	MIG	New	1	2.5 km of concrete stormwater channels and kerling completed by 30 June 2026.	None	
											2			
											3			
											4			
BSDID 22				Kilometres of roads paved in Windsonar Phase 1.	#					New	1	2.5 km of roads paved by 30 June 2026	None	
											2			
											3			
											4			
BSDID 23	To upgrade and maintain road and	NU 09/ Output 2		Approved detailed engineering design for the Provision of Roads and Stormwater in	#			R18,000,000	MIG	New	1	One (1) reviewed Water Services Development Plan submitted for approval by 30 June 2026.	None	Copy of Approved Designs
											2			
											3			
											4			



KPA.2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	PROJECT NAME	KEY PERFORMANCE INDICATORS (KPIs)	UNIT	WARD	Budgets	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY	ANNUAL 2025/26	ANNUAL 2026/27	
BS01D 24	storm water services		Provision of Roads and Stormwater in Odebeneshogge Phase 1	Tender for the Provision of Roads and Stormwater in Odebeneshogge Phase 1 advertised in accordance with the SCM process.	R	2			New	1	One (1) tender advertised by 30 September 2025	None	Published tender advertisement.
										2			
										3			
										4			
BS01D 35			Contractor appointed for the Provision of Roads and Stormwater in Odebeneshogge Phase 1 following completion of the SCM process.	Provision of Roads and Stormwater in Odebeneshogge Phase 1	R				New	1	One (1) contractor appointed by 31 December 2025.	None	Appointment letter and signed contract.
										2			
										3			
										4			
BS01D 26	To provide sanitation services	NO 09: Output 2	Barkly West Wastewater treatment plant Works upgrade works	Approved detailed engineering design for the Barkly West Wastewater Treatment Works Upgrade Phase 1 completed.	R		R3,000,000.00	W216	New	1	One (1) complete engineering design finalised by 30 June 2026	None	Copy of Approved Designs
										2			
										3			
										4			

KPA.3: LOCAL ECONOMIC DEVELOPMENT

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	UOM	WARD	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY	ANNUAL 2025/26	ANNUAL 2026/27	
LED 01	To provide an enabling environment to create jobs	NO 09/ Output 1	Jobs created through municipality's LED initiatives including capital projects, EPWP&CWPI	#	All	W34	R 1,396,000	Dept of Public Works	1200	1	200 Jobs created through LED initiatives including capital projects by June 2026	200 Jobs created through LED initiatives including Capital projects by June 2027	FPWP report or Technical Report
										2			
										3			
										4			
LED 02	To promote SMMEs growth ; To support enterprise development	NO 09/ Output 1	SMMEs trained on business management skills and sustainability	#	All	MM	Opex	Own	400	1	100 SMMEs trained on business management skills and sustainability by June 2026	150 SMMEs trained on business management skills and sustainability by June 2027	Training program / attendance registers
										2			
										3			
										4			
LED 03	To coordinate EPWP	NO 09/ Output 1&7	EPWP quarterly reports submitted to Public Works	#	All	MM	Opex	Own	4	1	4 EPWP reports submitted to Public	4 EPWP reports submitted to Public	
										2			



KPA.3: LOCAL ECONOMIC DEVELOPMENT

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	UOM	WSP	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE	
										QUARTERLY		ANNUAL 2025/26		ANNUAL 2026/27
										3	4			
LED 04	To increase community SMU Sufficiency	NO 09/ Output 1	Implementation of beneficiary programs to empower women, youth and people with disability	#	All	MMA/ Mayor	P 100 000	Own	0	3	1	Works by end of June 2026	Quarterly reports, and proof of submission to Public Works	
										4	1			
										1	-	4 beneficiary programmes implemented to empower women, youth and people with disability by June 2025		
										2	-	4 beneficiary programmes implemented to empower women, youth and people with disability by June 2027		
LED 05	To build partnership for growth and development	NO 09/ Output 1	Establishment of the Local Economic Development (LED) Forums (Mining, Business & LED)	#	All	MM	Opex	Own	New	3	-	2 Local Economic Development (LED) Forums established by June 2026	Project close out reports	
										4	1	2 Local Economic Development Forums established by June 2027		
										1	-	2 Local Economic Development Forums established by June 2025		
										2	-	2 Local Economic Development Forums established by June 2027		
LED 06	To build partnership for growth and development	NO 09/ Output 1	Review of the Local Economic Development (LED) strategy	#	All	MMA/LED	Opex	Own	New	3	-	1 Local Economic Development (LED) strategy reviewed by Council by June 2026	Terms of References	
										4	1	1 Local Economic Development (LED) strategy reviewed by Council by June 2027		
										1	-	1 Local Economic Development (LED) strategy reviewed by Council by June 2025		
										2	-	1 Local Economic Development (LED) strategy reviewed by Council by June 2027		

KPA.4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	UOM	WSP	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET				PORTFOLIO OF EVIDENCE
										ANNUAL 2025/26				
										ANNUAL 2026/27				
MFV 01	Provide and Maintain Municipal Infrastructure	NO 09/ Output 2	Expenditure of all grant funding	%	All	TD	R26.95 3,000.	MNG, FMG, CPNP, Library	100 %	QUARTERLY	ANNUAL 2025/26	ANNUAL 2026/27	Spent 100% of grant funding allocated by June 2027	Expenditure report
										1	15%			
										2	40%			
										3	65%			
MFV 02	Provide and Maintain Municipal Infrastructure	NO 09/ Output 2	Approved capital budget actually spent on capital projects identified for the financial year i.e. RRP	%	All	MNG/TD	R31.34 9,000	MNG, MNP, WSP, BONG, fordy, MNG	100 %	1	15%	100% actual expenditure of approved capital budget on projects by June 2026	100% actual expenditure of approved capital budget on projects by June 2027	Expenditure report
										2	40%			
										3	65%			
										4	100%			



KPA-4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPIs)	UoM	Wt	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET				PORTFOLIO OF EVIDENCE	
										ANNUAL 2025/26					
										QUARTERLY					
										1	2	3	4	ANNUAL 2026/27	
MPV 03	To Enhance Revenue and asset base of the municipality	NO 03/ Output 1&6	Improve revenue collection	%	All	FD	Opex	Own	55%	1 80% 2 20% 3 80% 4 95%	95% of the outstanding and current service debtors to revenue achieved by June 2026	95% of the outstanding and current service debtors to revenue achieved by June 2027	Section 71 budget report		
MPV 04	To promote accountability and transparency	NO 03/ Output 1&6	Development of a post audit action plan to address the findings raised by AG in the management letter	y	AT	FD	Opex	Own	1	1 - 2 - 3 1 4 -	1 post audit action plan developed to address the AG finding by March 2025	1 post audit action plan developed to address the AG finding by March 2027	Post audit action plan		
MPV 05	Improve Asset Management	NO 03/ Output 1&6	Timely updating of assets registers	#	All	FD	R608.8 136.00	Own	1	1 1 2 - 3 - 4 -	1 municipal asset register updated by August 2025	1 municipal asset register updated by August 2026	Asset registers		
MPV 06	To promote accountability and transparency	NO 03/ Output 1&6	Timely submission of the Annual Financial Statements to the AG	#	All	FD	R1,309 864.00	Own	1	1 1 2 - 3 - 4 -	1 annual financial statement submitted to AG by end of August 2025	1 annual financial statement submitted to AG by end of August 2026	Signed off AFS		
MPV 07	To promote accountability and transparency	NO 03/ Output 1&6	Timely adoption of the Adjustments Budget by Council	#	All	FD	Opex	Own	1	1 - 2 - 3 1 4 -	1 budget adjustment adopted by Council by end February 2026	1 budget adjustment adopted by Council by end February 2027	Budget adjustment and Council resolution		
MPV 09	To promote accountability and transparency	NO 03/ Output 1&6	Timely adoption of the draft annual municipal budget	#	All	FD	Opex	Own	1	1 - 2 - 3 1 4 -	1 draft annual budget tabled before Council by March 2026	1 draft annual budget tabled before Council by March 2027	Draft annual budget and Council resolution		
MPV 09	To promote accountability and transparency	NO 03/ Output 1&6	Timely adoption of the annual municipal budget	#	All	FD	Opex	Own	1	1 - 2 - 3 - 4 1	1 annual budget adopted by Council by end of May 2026	1 annual budget adopted by Council by end of May 2027	Municipal annual budget and Council resolution		
MPV 10	To promote accountability and transparency	NO 03/ Output 1&6	Timely drafting of budget related policies and By-laws, procedures, rules & by-laws, indicators, asset management, asset management, credit coverage and debt collection & by-laws,	y	All	FD	Opex	Own	16	1 - 2 10 3 - 4 -	10 Draft budget related policies and By-laws adopted by Council by end of March 2026	10 budget related policies and By-laws adopted by Council by end of March 2027	Draft Budget policies and By-laws (Council resolution)		



KPA.4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPIs)	U O M	W O R D	Department	Budget T	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE		
										QUARTERLY	ANNUAL 2025/26	ANNUAL 2026/27			
MFV 11	To promote accountability and transparency	NO 09/ Output 1&6	Timely adoption of Budget related policies and Bylaws	SCM: Budget Implementation and Management	All	FD	Ops	Own	16	1	-		10 budget related policies and Bylaws adopted by Council by end of May 2026	10 budget related policies and Bylaws adopted by Council by end of May 2027	Budget policies and Bylaws Council resolution
										2	-				
										3	-				
										4	10				
MFV 12	Enhance revenue and asset base	NO 09/ Output 1&6	Timely within 10 working days after end of the month; submission of Budget statements (S71) to the Mayor & Provincial Treasury	All	FD	FD	Ops	Own	12	1	3		12 Budget S71 statements submitted to Mayor & PT 10 days after end of month by end June 2026	12 budget S71 statements submitted to Mayor & PT 10 days after end of month by end June 2027	Sec: 71 Reports or Acknowledgements of receipt
										2	3				
										3	3				
										4	3				
MFV 13	Enhance revenue and asset base	NO 09/ Output 1&6	Curbing of over-expenditure on projected operating expenditure	%	All	ALL	Ops	Own	0%	1	0%		0% of over-expenditure on projected operating expenditure by June 2026	0% of over expenditure on projected operating expenditure by June 2027	Expenditure report
										2	0%				
										3	0%				
										4	0%				
MFV 14	Enhance revenue and asset base	NO 09/ Output 1&6	Submission of quarterly reports on irregular, fruitless and wasteful expenditure to Council	%	All	FD	Ops	Own	4	1	1		4 reports on unauthorized, irregular, fruitless and wasteful expenditure to Council by June 2025	4 reports on unauthorized, irregular, fruitless and wasteful expenditure to Council by June 2027	Unauthorized, irregular, fruitless & wasteful expenditure reports and Council resolution
										2	1				
										3	1				
										4	1				
MFV 15	To promote accountability and transparency	NO 09/ Output 1&6	Submission of Macro data strings	#	All	FD	Ops	Own	New	1	3		12 Macro data strings by June 2026	12 Macro data strings by June 2027	Macro data string proof of submission
										2	3				
										3	3				
										4	3				

KPA.5: KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	W O R D	Department	Budget	Source of funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE	
										ANNUAL 2025/26				
										QUARTERLY				
GGPP 01	Promote governance and accountability	NO 05/ Output 1&6	Development of the Mid Year Budget and Performance assessment report in terms of	n	All	MMA	Opex	Own	1	1	1 Mid-Year Budget and Performance assessment report developed in terms of	1 Mid-Year Budget and Performance assessment report developed in terms of	Mid-Year Budget and Performance assessment report	
										2	-			-
										3	1			-



KPA.5: KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPIs)	U O M	W A D	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY		ANNUAL 2025/26	
										4	1	ANNUAL 2026/27	
			Section 72: MFMA by 25 January							4	1	section 72 of MFMA by the 25 January 2027	
GGPP 02	To promote accountability and transparency	NO 09/ Output 5&7	Development of the annual performance report for the 2024/2025 financial year	A	All	MM	Opex	Own	1	1	1	1 2025/2026 annual performance report developed by August 2026	Signed off Ape
GGPP 03	To promote accountability and transparency	NO 09/ Output 5&7	Development of the draft annual report for 2024/2025 financial year	A	All	MM	Opex	Own	1	1	1	1 2024/2025 draft annual report developed by the end January 2027	Annual report tabled in Council
GGPP 04	Democratic and accountable organisation	NO 09/ Output 5&7	Approval of the final SDBIP by the Mayor within 28 days after the approval of the budget and the IDP	A	All	MM	Opex	Own	1	1	1	1 final SDBIP approved by the Mayor within 28 days after approval of the budget and the IDP	Signed final SDBIP
GGPP 05	Democratic and accountable organisation	NO 09/ Output 5&7	Development of MPAC oversight report and final Annual Report by Council	A	All	MM	Opex	Own	1	1	1	1 MPAC oversight report & final Annual Report approved by Council by end of March 2026	MPAC oversight report, final annual Report
GGPP 06	To promote accountability and transparency	NO 06/ Output 5&7	Municipal Manager signs performance agreement with the Mayor	A	All	MM	Opex	Own	1	1	1	1 performance agreement signed with Mayor by end of July 2026	Signed copy of performance agreement
GGPP 07	To promote accountability and transparency	NO 09/ Output 5&7	Signing of performance agreements with Managers reporting directly to the Municipal Manager	A	All	MM	Opex	Own	3	1	1	3 performance agreements signed with Managers reporting directly to the MM by end July 2026	Signed copies of the performance agreements
GGPP 08	To promote accountability and transparency	NO 06/ Output 5&7	Submission of quarterly performance reports to Council in line with section 52 of the MFMA (financial and non-financial)	A	All	MM	Opex	Own	4	1	1	4 quarterly performance reports (financial & non-financial) submitted to Council in line with section 52 of MFMA by end of June 2027	Quarterly performance reports and Council resolutions
GGPP 09	To promote accountability	NO 06/ Output 5&7	Convene of Council meetings as per the approved Municipal Calendar	A	All	MM	Opex	Own	5	1	1	4 Council meetings convened by the end of June 2027	Council minutes and attendance registers



KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPIs)	U O M	W A R D	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF CYCLES	
										QUARTERLY		ANNUAL 2025/26		ANNUAL 2026/27
										1	2			
GGPP 10	and transparency To promote accountability and transparency	NO 09/ Output S&7	Facilitation of MPAC meetings as per the approved municipal calendar	n	All	MM	Opex	Own	3	1 2 3 4	1 1 1 1	4 meetings of the MPAC facilitated as per municipal calendar by end June 2026	4 meetings of the MPAC facilitated as per municipal calendar by end June 2027	MPAC minutes and attendance registers
GGPP 11	To promote accountability and transparency	NO 09/ Output S&7	Attendance of meetings of the Audit Committee	#	All	MM	Opex	Own	3	1 2 3 4	1 1 1 1	4 meetings of the Audit Committee attended by end June 2026	4 meetings of the Audit Committee attended by end June 2027	Audit Committee minutes and attendance registers
GGPP 12	To promote accountability and transparency	NO 09/ Output S&7	Timely adoption of 2026/2027 IDP, Budget and PMS Process Plan	n	All	EC/MA	Opex	Own	1	1 2 3 4	1 - - -	1 IDP Process Plan adopted by Council by the end of August 2025	1 IDP Process Plan adopted by Council by the end of August 2026	Budget Key Deadlines, IDP Process Plan and Council resolution
GGPP 13	To promote accountability and transparency	NO 09/ Output S&7	Tabling of the draft municipal IDP to Council	#	All	MM	Opex	Own	1	1 2 3 4	- - 1 -	1 draft IDP document tabled before Council by end of March 2026	1 draft IDP document tabled before Council by end of March 2027	Draft IDP document and Council resolution
GGPP 14	To promote accountability and transparency	NO 09/ Output S&7	Timely submission of the draft municipal IDP to MEC for Local Government	n	All	MM	Opex	Own	1	1 2 3 4	- - - 1	1 draft IDP adopted by Council submitted to the MEC & District Municipality 10 days after approval	1 draft IDP adopted by Council submitted to the MEC & District Municipality 10 days after approval	Acknowledgements of Receipt
GGPP 15	To promote accountability and transparency	NO 09/ Output S&7	Adoption of the final municipal IDP	#	All	MM	Opex	Own	1	1 2 3 4	- - - 1	1 final IDP document adopted by Council by end of May 2026	1 final IDP document adopted by Council by end of May 2027	Final IDP document and Council resolution
GGPP 16	To promote accountability and transparency	NO 09/ Output S&7	Submission of the final municipal IDP to MEC	#	All	MM	Opex	Own	1	1 2 3 4	- - - 1	1 final IDP adopted by Council submitted to MEC and District Municipality 10 days after approval	1 final IDP adopted by Council submitted to MEC and District Municipality 10 days after approval	Acknowledgements of Receipt
GGPP 17	To promote accountability and transparency	NO 09/ Output S&7	Quarterly reports submitted to the Council on the functionality of ward committees	n	All	MM / Mayor	Opex	Own	4	1 2 3 4	1 1 1 1	4 reports submitted to Council on the functionality of ward committees by end of June 2026	4 reports submitted to Council on the functionality of ward committees by end of June 2027	Quarterly functionality reports and Council resolutions
				#	All	CD/TO	Opex	Own	3	1 1 1	1 1 1			



KPA.5: KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NPA-3: KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	W A K D	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET				PORTFOLIO OF EVIDENCE		
										QUARTERLY		ANNUAL 2025/26	ANNUAL 2026/27			
										2	3				4	1
GGPP 18	To promote accountability and transparency	NO 05/ Output 5&7	Development of new municipal policies							2	3	4	1	4 new policies adopted by June 2026	8 new policies adopted by June 2027	Copies of policies and Council resolutions
GGPP 19	To promote accountability and transparency	NO 05/ Output 5&7	Review and updating of existing municipal policies	#	All	CO/LO	Opex	Own	2	1	3	3	4	3 policies Reviewed and adopted by June 2026	6 policies Reviewed and adopted by June 2027	Copies of policies and Council resolutions
GGPP 20	To promote accountability and transparency	NO 05/ Output 5&7	IDP Representative forums meetings successfully held	#	All	MM	Opex	Own	1	1	2	3	4	2 IDP Rep forums meetings successfully held by end of June 2026	4 IDP Rep forums meetings successfully held by end of June 2027	Programme and the attendance register
GGPP 21	To promote accountability and transparency	NO 05/ Output 5&7	Implementation of Council resolutions by per quarter or target date	%	All	All	Opex	Own	75%	1	2	3	4	100% Council resolution implemented quarterly or by target date by June 2026	100% Council resolution implemented quarterly or by target date by June 2027	Database of resolutions and Council resolution
GGPP 22	To promote accountability and transparency	NO 05/ Output 5&7	Holding of Senior Management Team meetings	#	All	All	Opex	Own	8	1	2	3	4	4 Senior Management Team meetings held by June 2026	6 Senior Management Team meetings held by June 2027	Agenda and attendance registers



KPA.6: SPATIAL RATIONALE

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	IF O B M	W A R D	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET				PORTFOLIO OF EVIDENCE
										QUARTERLY	ANNUAL 2025/26	ANNUAL 2026/27		
SR 01	Integrated livable urban/rural human settlement	MO 09/ Output 4	An average built-ground take to assess & finalise building plans from date of submission	%	All	PAHA	Opex	Own	90%	1	100% of building plans assessed & finalised within 6 weeks from date of submission by end of June 2026	100% of building plans assessed & finalised within 6 weeks from date of submission by end of June 2027	Building plans control register	
										2	100%			
										3	100%			
										4	100%			
SR 02	Integrated livable urban/rural human settlement	MO 09/ Output 4	Review of Human Settlement Plan by the Council	Y	All	TD	Opex	Own	1	1	1. Digakalong Human Settlement Plan reviewed and adopted by Council by June 2026	1. Digakalong Human Settlement Plan reviewed and adopted by Council by June 2027	Copy of Human Settlement Plan and Council resolution	
										2	1			
										3				
										4	-			
SR 03	Integrated livable urban/rural human settlement	MO 09/ Output 4	Review of Land Use Scheme by the Council	#	All	TD	Opex	Own	1	1	1. Digakalong Land Use Scheme reviewed and adopted by Council by June 2026	None	Copy of Land Use Scheme and Council resolution	
										2	-			
										3	-			
										4	1			
SR 04	Integrated livable urban/rural human settlement	MO 09/ Output 4	Review of Land Disposal and Alienation Policy by the Council	#	All	TD	Opex	Own	1	1	1. Digakalong Land Disposal and Alienation Policy reviewed and adopted by Council by June 2026	None	Copy of Land Disposal and Alienation Policy and Council resolution	
										2	-			
										3	-			
										4	1			
SR 05	Integrated livable urban/rural human settlement	MO 09/ Output 4	Develop Precinct Plan by the Council	#	All	TD	Opex	Own	New	1	1. Digakalong Precinct Plan developed and adopted by Council by December 2025	None	Copy of Precinct Plan and Council resolution	
										2	1			
										3	-			
										4	-			
SR 06	Integrated livable urban/rural human settlement	MO 09/ Output 4	Progress report submitted on land development application from the District Municipal Planning Tribunal (DMPT) to Council for noting	#	All	MMA	Opex	Own	2	1	4 progress reports on land development application from the District Municipal Planning Tribunal submitted to Council for noting by June 2026	4 progress reports on land development application from the District Municipal Planning Tribunal submitted to Council for noting by June 2027	Progress reports and Council resolution	
										2	1			
										3	1			
										4	1			
SR 07	Integrated livable urban/rural human settlement	MO 09/ Output 4	Township establishment (Delbourghoop, BZW Behind Ecom, Puiel, Long Lands, Holjan, Swedon, Leb-on Park, Matateng and Windfontein) Cemeteries Long Lands Koopmandantsein N Windfontein)	*	All	TD	Opex	Own	New	1	-	13 Township established by June 2026	00 Township established by June 2027	Township register
										2	-			
										3	-			
										4	13			



9. DETAILED PROJECTS WORKS PLAN

A detailed three-year capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis. The budget is aligned to the projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery and budget implementation.

CAPITAL PROJECTS BY WARD

The table below indicates the alignment of capital infrastructure projects with Key Performance Areas (KPA's), Strategic Goals and Programmes. The wards that will benefit from these projects are also indicated.

DEPARTMENT / VOTE	KEY PERFORMANCE AREA	STRATEGIC GOAL	PROGRAMME	PROJECT NAME	WARD NUMBER	TOTAL BUDGET 2025/2026
Technical	Basic Service Delivery and Infrastructure Development	Improve the quantity and quality of municipal basic services to the people in the areas on access electricity	To ensuring that all households have access to electricity	Household Electrification (Phase 1)	AT	R20,500,000.00
Technical	Basic Service Delivery and Infrastructure Development	Improve the quantity and quality of municipal basic services to the people in the areas on roads and storm water.	To upgrade and maintain road and storm water services	Upgrading of Roads in Debeersburg	2	R8,000,000.00
Technical	Basic Service Delivery and Infrastructure Development	Improve the quantity and quality of municipal basic services to the people in the areas on access to water services.	To provide potable water	Provision of Bulk Water Pipeline in Debeersburg Phase 1	All	R5,757,176.50
Technical	Basic Service Delivery and Infrastructure Development	Improve the quantity and quality of municipal basic services to the people in the areas on roads and storm water.	To upgrade and maintain road and storm water services	Upgrading of Roads in Wardserton	5	R5,352,859.90



PROJECTED QUARTERLY IMPLEMENTATION OF CAPITAL PROJECTS

A summary of quarterly planned progress with implementation for each project is provided below:

DEPARTMENT /VOTE	PROJECT NAME	TOTAL CAPITAL 2025/26	Funding source	QUARTER 1 JULY 2025 – SEPTEMBER 2025		QUARTER 2 OCTOBER 2025 – DECEMBER 2025		QUARTER 3 JANUARY 2026 – MARCH 2026		QUARTER 4 APRIL 2026 – JUNE 2026	
				% PROGRESS	ACTIVITY / MILESTONE	% PROGRESS	ACTIVITY / MILESTONE	% PROGRESS	ACTIVITY / MILESTONE	% PROGRESS	ACTIVITY / MILESTONE
Technical	Household Electrification (Phase 1)	R1,991,953.00	INEP	10%	Appointment of Service Provider	40%	Installation	80%	Installation	100%	Installation & completion for phase 1
Technical	Upgrading of Roads in Diebeershooghe	R8,000,000.00	MIG	10%	SCM processes	40%	Appointment of Service Provider	80%	Construction	100%	Construction completion for phase 1
Technical	Provision of Bulk Water Pipeline in Deportshoop Phase 1	R5,151,116.50	MIG	0%	SCM processes	100%	Appointment of Service Provider	30%	Construction	100%	Construction completion for phase 1
Technical	Upgrading of Roads in Woudsartou	R5,357,859.90	MIG	30%	Construction	80%	Construction	100%	Construction Completed		



10. CONCLUSION

The Service Delivery and Budget Implementation Plan is an important monitoring tool for the Mayor and Council to monitor the organisational performance of the municipality. It also gives credible meaning to the Annual Municipal Budget and the Integrated Development Plan (IDP) and will inform both in-year performance reporting in terms of Sections 71 (*monthly budget statements and reports*) and 72 (*mid-year budget and performance assessment report*) of the Local Government: Municipal Finance Management Act and Section 46 (annual performance reports) of the Local Government: Municipal Systems Act, read together with Chapter 12 of the Local Government: Municipal Finance Management Act (*annual reports*). This enabling framework gives the Mayor and the Municipal Manager the opportunity to pro-actively implement corrective measures in the event of poor performance.

The Service Delivery and Budget Implementation Plan also provides the high level information to prepare the performance agreements of the Municipal Manager and Managers directly accountable to the municipal Managers, including the outputs and time frames for which the entire senior management will be held responsible and accountable by the Mayor and Council, who are entrusted with the oversight responsibility to monitor the performance of the municipality against pre-determined strategic objectives on service delivery.



2. INTRODUCTION

Local Government: Municipal Finance Management Act provides for the development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP). In terms of MFMA Circular 13, "the SDBIP implements the Integrated Development Plan (IDP) and Budget of the municipality, which must be aligned to each other because they give effect to the strategic priorities of the municipality. They need to be supplemented with the implementation plan to ensure that the desired outcomes are achieved over a period of next twelve months.

The SDBIP provides measures service delivery performance. Circular 13 further states that "the SDBIP provides the vital link between the Mayor, Council and administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Senior Managers and Community."

In pursuing the realisation of the developmental agenda of local government, the Local Government: Municipal Systems Act requires the municipality to develop a 5-Year strategic IDP document, which outlines the manner in which services will be provided to the community. On the other hand, the Local Government: Municipal Finance Management Act requires the municipality to prepare the annual budget to provide for financial resources to fund the planned municipal services. The Service Delivery & Implementation Plan implements both the IDP and the Budget.

Service Delivery & Budget Implementation Plan forms the basis for which Performance Agreements of the Municipal Manager and Managers directly accountable to Municipal Manager are signed in terms of section 57 of the Local Government: Municipal Systems Act and also forms the framework for regular reporting in terms of the following section of the Municipal Finance Management Act:

- Section 52: Quarterly performance reports (*Budget Implementation & state of municipality*).
- Section 71: Monthly budget statement.
- Section 72: Mid-Year Budget and Performance Assessment.
- Section 121: Annual Reporting.

It is my pleasure to submit the Service Delivery & Budget Implementation Plan for the Financial Year 2024/2025 to the Mayor for approval in terms of section 53 (1) of the Local Government: Municipal Finance Management Act.

SUBMITTED BY THE MUNICIPAL MANAGER

MS. B TSINYANE

DATE: 2024/04/24



- ✧ Measurable performance target with regard to each of those development priorities and objectives.
- ✧ Where performance targets are not met, take measures to improve performance on those priorities and objectives.
- ✧ Establish process of regular reporting to Council, Council structures, the community and other organs of the state.

Platform exists to realize Local Government developmental objectives and address the socio-economic needs of local communities to change the living conditions of the masses of our people. On the 31 May 2025, Council adopted the Budget and IDP, the two strategic documents that outlines what the Municipality has planned to do and the financial resources to support it. The Service Delivery and Budget Implementation Plan (SDBIP), which links planning and actual performance, constitutes a "social contract" between the Administration, Council and Community in terms of the objectives and targets to be implemented in the 2025/2026 financial year. It is a monitoring tool to assist the Mayor, Councillors, Senior Managers and Community to implement Council developmental responsibilities and provide a link between the Mayor, Council and Administration to hold management and elected public representatives accountable for their performance.

The Service Delivery and Budget Implementation Plan assist the Mayor to monitor the performance of administration through the Municipal Manager. The community will monitor the performance of the entire Municipality through community consultative structures, such as ward committees and community meetings. If you do not measure result, you cannot distinguish success from failure, if you cannot see success, you cannot reward it, neither can you learn from it, if you cannot reward success, you will probably reward failure, if you cannot recognize failure, you cannot correct it, if you cannot demonstrate result, how can you win support of the community.

Councillors have engaged with communities throughout difficult times of service delivery, through the support from all critical stakeholders and thank all of them for being part of the IDP and Budget consultation meetings. Their inputs meant a lot to the Municipality. I call upon the Chief Whip, Chairperson of MPAC, all Councillors, Municipal Manager, Senior Managers and all Officials, Community and all Municipal Stakeholders, Sector Departments and Labour Unions to collectively join hands in an effort to ensure that our communities develop confidence in us to deliver services to them.

CLUR J TSHWANAGAE
MAYOR

DATE: _____