

DIKGATLONG LOCAL MUNICIPALITY



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2024 – 2025

“A DEVELOPMENTAL MUNICIPALITY THAT PROVIDES SUSTAINABLE SERVICES”





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1. 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. REVENUE AND EXPENDITURE:

1.1. The adjusted monthly projections for revenue and expenditure by source, is included below:

Choose name from list - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 1 - Financial Services		21 146	21 146	21 226	21 226	21 226	21 233	21 233	21 233	21 233	21 233	21 233	21 233	254 604	261 142	270 514
Vote 2 - Mayors Office		–	–	–	–	–	71	71	71	71	71	71	71	500	500	500
Vote 3 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Corporate Services Department		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Technical Services Department		9 766	9 766	9 766	9 766	9 766	9 837	9 837	9 837	9 837	9 837	9 837	9 837	117 690	124 721	132 175
Vote 6 - Planning and Development		8	8	8	8	8	8	8	8	8	8	8	8	100	106	112
Vote 7 - Community Services - Dot Use		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Community and Social Services		3	3	3	3	3	3	3	3	3	3	3	3	34	36	38
Vote 9 - [NAME OF VOTE 9]														–	–	–
Vote 10 - [NAME OF VOTE 10]														–	–	–
Vote 11 - [NAME OF VOTE 11]														–	–	–
Vote 12 - [NAME OF VOTE 12]														–	–	–
Vote 13 - [NAME OF VOTE 13]														–	–	–
Vote 14 - [NAME OF VOTE 14]														–	–	–
Vote 15 - [NAME OF VOTE 15]														–	–	–
Total Revenue by Vote		30 923	30 923	31 003	31 003	31 003	31 153	31 153	31 153	31 153	31 153	31 153	31 153	372 928	386 505	403 340
Expenditure by Vote																
Vote 1 - Financial Services		13 442	12 818	12 645	12 799	12 609	12 926	12 923	12 837	12 983	13 116	13 116	13 117	155 332	167 005	176 131
Vote 2 - Mayors Office		677	677	678	678	676	676	676	676	676	676	676	676	8 119	8 615	9 141
Vote 3 - Office of the Municipal Manager		1	1	1	95	95	95	95	95	95	95	95	95	861	1 059	1 059
Vote 4 - Corporate Services Department		1 732	1 732	1 732	1 732	1 732	1 732	1 732	1 732	1 732	1 732	1 732	1 732	20 786	22 348	23 860
Vote 5 - Technical Services Department		7 940	7 940	7 961	7 961	7 981	8 235	7 999	7 999	8 499	9 415	9 415	9 415	100 759	110 896	109 760
Vote 6 - Planning and Development		374	470	540	540	540	540	540	540	540	540	540	540	6 244	5 884	5 309
Vote 7 - Community Services - Dot Use		190	190	190	190	190	190	190	190	190	190	190	190	2 284	1 043	1 106
Vote 8 - Community and Social Services		203	203	203	203	203	203	203	203	203	203	203	203	2 441	2 588	2 743
Vote 9 - [NAME OF VOTE 9]														–	–	–
Vote 10 - [NAME OF VOTE 10]														–	–	–
Vote 11 - [NAME OF VOTE 11]														–	–	–
Vote 12 - [NAME OF VOTE 12]														–	–	–
Vote 13 - [NAME OF VOTE 13]														–	–	–
Vote 14 - [NAME OF VOTE 14]														–	–	–
Vote 15 - [NAME OF VOTE 15]														–	–	–
Total Expenditure by Vote		24 560	24 032	23 951	24 200	24 028	24 599	24 359	24 274	24 920	25 968	25 968	25 968	296 826	319 437	329 110
Surplus/ (Deficit)		6 364	6 892	7 052	6 803	6 976	6 555	6 794	6 879	6 233	5 185	5 185	5 185	76 102	67 068	74 230

NC092 Dikgatlong - Supporting Table SB12 adjusted monthly revenue and expenditure budget



1.2. Capital expenditure: The adjusted monthly projections for capital expenditure by vote is included below:

Choose name from list - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) -

Description - Municipal Vote	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Multi-year expenditure appropriation	1															
Vote 1 - Financial Services		-	-	-	-	-	-	-	-	10	43	43	43	140	0	0
Vote 2 - Mayors Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services Department		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Technical Services Department		852	852	1 252	2 044	2 000	2 171	2 171	2 171	2 146	2 146	2 146	2 146	22 097	18 747	19 401
Vote 6 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Community Services - Dot Use		83	83	83	83	83	83	83	83	83	83	83	83	1 000	250	270
Vote 8 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Multi-year expenditure sub-total	3	935	935	1 335	2 127	2 083	2 255	2 255	2 255	2 240	2 273	2 273	2 273	23 237	18 997	19 671
Single-year expenditure appropriation																
Vote 1 - Financial Services		268	268	562	562	562	562	1 779	1 979	1 994	1 994	1 994	1 994	14 515	1 295	1 335
Vote 2 - Mayors Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services Department		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Technical Services Department		96	96	96	263	262	262	262	262	262	262	262	263	2 650	2 829	2 720
Vote 6 - Planning and Development		4	4	4	4	4	4	4	4	4	4	4	4	47	50	53
Vote 7 - Community Services - Dot Use		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	3	368	368	662	828	828	828	2 045	2 245	2 260	2 260	2 260	2 260	17 212	4 174	4 108
Total Capital Expenditure	2	1 303	1 303	1 997	2 955	2 911	3 083	4 300	4 500	4 500	4 533	4 533	4 533	40 449	23 171	23 779

NC092 Dikgatlong - Supporting Table SB16 Budgeted adjusted monthly capital expenditure (functional classification)



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

Choose name from list - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) -

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Capital Expenditure - Functional																
Governance and administration		38	38	38	38	38	38	1 255	1 255	1 255	1 288	1 288	1 288	7 855	495	485
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		38	38	38	38	38	38	1 255	1 255	1 255	1 288	1 288	1 288	7 855	495	485
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		83	83	83	83	83	83	83	83	83	83	83	83	1 000	250	270
Community and social services		83	83	83	83	83	83	83	83	83	83	83	83	1 000	250	270
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		4	4	4	796	796	967	967	967	967	967	967	967	8 374	5 550	5 353
Planning and development		4	4	4	4	4	4	4	4	4	4	4	4	47	50	53
Road transport		–	–	–	792	792	963	963	963	963	963	963	963	8 327	5 500	5 300
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		1 178	1 177	1 871	2 038	1 994	1 994	1 994	2 194	2 194	2 194	2 194	2 194	23 220	16 876	17 671
Energy sources		54	54	54	221	221	221	221	221	221	221	221	221	2 150	709	720
Water management		1 082	1 082	1 776	1 776	1 732	1 732	1 732	1 932	1 932	1 932	1 932	1 932	20 570	14 047	14 951
Waste water management		42	42	42	42	42	42	42	42	42	42	42	42	500	2 120	2 000
Waste management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional		1 303	1 303	1 997	2 955	2 911	3 083	4 300	4 500	4 500	4 533	4 533	4 533	40 449	23 171	23 779

NC092 Dikgatlong - Supporting Table SB17 Budgeted adjusted monthly capital expenditure (functional classification)



2. **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:

Choose name from list - Supporting Table SB15 Adjustments Budget - monthly cash flow -

Monthly cash flows	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Cash Receipts By Source	1															
Property rates		1 194	1 194	1 194	1 194	1 194	1 194	1 194	1 194	1 194	1 194	1 194	1 194	14 326	15 186	16 097
Service charges - electricity revenue		2 326	2 326	2 326	2 326	2 326	2 326	2 326	2 326	2 326	2 326	2 326	2 326	27 907	29 568	31 328
Service charges - water revenue		1 369	1 369	1 369	1 369	1 369	1 369	1 369	1 369	1 369	1 369	1 369	1 369	16 432	17 418	18 463
Service charges - sanitation revenue		571	571	571	571	571	571	571	571	571	571	571	571	6 855	7 266	7 702
Service charges - refuse		622	622	622	622	622	622	622	622	622	622	622	622	7 459	7 906	8 381
Rental of facilities and equipment		30	30	30	30	30	30	30	30	30	30	30	30	360	382	404
Interest earned - external investments		35	35	35	35	35	35	35	35	35	35	35	35	420	445	472
Interest earned - outstanding debtors		366	366	366	366	366	366	366	366	366	366	366	366	4 395	4 659	4 938
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1	1	1	1	1	1	1	1	1	1	1	1	15	16	17
Licences and permits		65	65	65	65	65	65	65	65	65	65	65	65	774	820	870
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational		10 630	10 630	10 630	10 630	10 630	10 630	10 630	10 630	10 630	10 630	10 630	10 630	127 556	129 294	130 685
Other revenue		2 345	2 345	2 345	2 345	2 345	2 345	2 345	2 345	2 345	2 345	2 345	2 345	28 139	27 470	28 658
Cash Receipts by Source		19 553	19 553	19 553	19 553	19 553	19 553	19 553	19 553	19 553	19 553	19 553	19 553	234 637	240 429	248 015

NC092 Dikgatlong - Supporting Table SB15 Budgeted adjusted monthly cash flow

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



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).

1.1. 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 AR D	Depart ment	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET				PORTFOLIO OF EVIDENCE
										QUARTERLY		ORIGINAL ANNUAL TARGETS 2024/25	ADJUSTED TARGETS 2024/25	
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	#	All	CSD	Opex	Own	1	1	-	1 EE Annual Report submitted to Department of Labour by 15 January 2025	None	Employment Equity Annual Report and proof of submission
										2	-			
										3	1			
										4	-			
MTOD 02	To provide Human Resources Management	NO 09/ Output 6	Review of Municipal organogram and submission to Council for approval	#	All	CSD	Opex	Own	1	1	-	1 Municipal organogram reviewed and submitted to Council for approval by March 2025	None	Revised organogram and Council resolution
										2	-			
										3	1			
										4	-			
MTOD 03	To develop and retain skills	NO 09/ Output 6	Critical positions filled as per the approved Financial Recovery Plan (Municipal Manager, Communication Officer, Financial Accountant Income, bids and logistics)	#	All	MM	Opex	Own	0	1	1	07 of positions filled as per approved financial recovery plan by June 2025	The position of Building Inspector replaced by the position of Budget Officer	Appointment letters
										2	2			
										3	2			
										4	2			



KPA.1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPA.1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	W A R D	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET				PORTFOLIO OF EVIDENCE
										QUARTERLY		ORIGINAL ANNUAL TARGETS 2024/25	ADJUSTED TARGETS 2024/25	
			clerk, Traffic Officerx2, Budget Officer and CFO)											
MTOD 04	To develop and retain skills/To provide Human Resources Management	NO 09/ Output 6	Municipal budget (operating - excluding staff expenditure) actually spent on implementing Workplace Skills Plan	%	All	CSD	R520 687	Own	76%	1	-	100% of training budget actually spent on implementing WSP by June 2025	None	Expenditure report
										2	-			
										3	-			
										4	100%			
MTOD 05	To promote positive employee climate & sound labour relations	NO 09/ Output 1	Implement identified employee wellness programme of municipal staff and Councillors.	#	All	CSD	R350 000	Own	2	1	-	1 Employee wellness programme implemented by end June 2025 for wellness of municipal employees & councillors	None	Programme signed by the Municipal Manager
										2	-			
										3	-			
										4	1			
MTOD 06	Promote Positive Employee climate and sound labour relations	NO 09/ Output 6	Timeous completion of disciplinary cases in terms of the Disciplinary Code	%	All	CSD	Opex	Own	100 %	1	100%	100% Conclusion of disciplinary within 3 months after appointment of presiding officer and the prosecutor by June 2025	None	Register of disciplinary cases
										2	100%			
										3	100%			
										4	100%			
MTOD 07	Ensure Occupational Health and Safety	NO 09/ Output 6	Occupational Health Safety inspections conducted	#	All	CSD/FD /TD	Opex	Own	1	1	-	1 Occupational Health Safety inspections conducted by OHS reps by June 2025	None	OHS inspection report
										2	-			
										3	-			
										4	1			
MTOD 08	Provide Human Resources Management/ To develop & retain skills	NO 09/ Output 6	Submission of the 2023/2024 Annual Training Report (ATR) & 2024/2025 WSP	#	All	CSD	Opex	Own	1	1	-	1 2024/2025 ATR and 2025/2026 WSP submitted to LGSETA by end of April 2025	None	ATR, WSP and proof of submission to LGSETA
										2	-			
										3	-			
										4	1			



KPA.2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PROJECT #	IDP OBJECTIVES	ATIONAL OUTCOMES	PROJECT NAME	KEY PERFORMANCE INDICATORS (KPI)	UOM	WARD	Dpt	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
											QUARTERLY	ORIGINAL ANNUAL TARGETS 2024/25	ADJUSTED TARGETS 2024/25	
BSDID 01	To provide waste removal services for households	NO 09/ Output 2	Refuse Removal	Number of household refuse removal (once a week according to the weekly schedule) in Dikgatlong Area	#	A	D	R00	Own	New	1 12 2 12 3 12 4 12	48 Refuse removal services done once per week in Dikgatlong area by June 2025.	None	Signed off work orders and Refuse collection schedule
BSDID 02	To equip organization in order to enhance service delivery	NO 09/ Output 2	Procurement of Vehicles	Number of Light utility vehicle (LUV) bakkies Procured for service delivery	#	A	D	R6 500 000,00	Own	New	1 - 2 - 3 - 4 09	01 Refuse Truck Procured by June 2025.	Due to shortage of vehicles the planned one refuse truck was replaced with procurement of Bakkies and the new target was procure new Bakkies (09 Light Utility Vehicles bakkies Procured for service delivery by June 2025).	Signed Off Proof of Delivery
BSDID 03	To upgrade and maintain electricity services	NO 09/ Output 2	Household Electrification	Conduct an audit on electricity meters in areas supplied by the municipality	#	A	D	R00	Own	New	1 1 2 - 3 - 4 -	1 electricity meter audit in areas supplied by the municipality conducted by December 2024.	None	Electrical meters audit report
BSDID 04	To upgrade and maintain electricity services	NO 09/ Output 2	Household Electrification	Upgrading of the Barkly West Substation	#	A	D	R00	INEP	New	1 - 2 1 3 - 4 -	1 Substation in Barkly West Upgraded by December 2024.	None	Technical report/Close Out Report
BSDID 05	To upgrade and maintain electricity services	NO 09/ Output 2	Household Electrification	Electrification of houses in Dikgatlong Area	#	A	D	R00	Own	New	1 - 2 - 3 50 4 50	100 Households electrified in Dikgatlong by June 2025	Funding from INEP for the project was committed and the electrification will be done from INEP funding (Indicator replaced)	Electrical meters audit report
BSDID 05	To ensuring that all households have access to electricity	NO 09/ Output 2	Household Electrification	Appointment of contractor for the Electrification of houses in Dikgatlong Area	#	A	D	R5 000, 000.00	INEP	New	1 - 2 - 3 - 4 3	None	3 contractor appointed by June 2025	Appointment Letters
BSDID 06	To ensuring that all households have access to electricity	NO 09/ Output 2		Development of Designs on the Electrification of Households in Dikgatlong area	#	A	D			New	1 - 2 - 3 - 4 1	None	1 design developed Electrification of Households in Dikgatlong area by June 2025	Copy of the Designs
BSDID 07					#			Opex	Own	1	1 -		None	



KPA.2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
PROJECT #	IDP OBJECTIVES	ATIONAL OUTCOMES	PROJECT NAME	KEY PERFORMANCE INDICATORS (KPI)	UOM	WARD	Dpt	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
											QUARTERLY	ORIGINAL ANNUAL TARGETS 2024/25	ADJUSTED TARGETS 2024/25	
	To upgrade and maintain water services	NO 09/ Output 5&7	Water Maintenance	Review of Water Service Development Plan (WSDP)		A	T				2 - 3 - 4 1	1 Water Service Development Plan reviewed by June 2025		Water Service Development Plan
BSDID 08	To provide potable water	NO 09/ Output 2	Provision of boreholes (Phase 2)	Number of boreholes fenced with concrete wall	#	A	T	R5,752, 176.50	MIG	New	1 - 2 1 3 2 4 2	5 production boreholes fenced with concrete wall by June 2025	None	Technical report
BSDID 09				Number of water storage tanks installed in Gong-Gong	#					New	1 1 2 - 3 - 4 -	1 Water Storage Tank installed in Gong-Gong by September 2024	None	Technical report
BSDID 10				Number of boreholes installed with pumping equipment	#					New	1 - 2 - 3 - 4 5	5 boreholes installed with pumping equipment by June 2025	None	Technical report
BSDID 11				Number of Kilometres of stormwater system pipeline installed	#					New	1 - 2 1km 3 1km 4 1.5kms	3.5kms Pipeline storm water system installed by March 2025	None	Technical report
BSDID 12				Number of Kilometres of concrete open stormwater channels installed	#					New	1 - 2 0.4km 3 0.2km 4 -	0.6kms concrete open stormwater channels installed by March 2025	Target and Indicator for 3rd quarter adjusted and corrected from 0.6 km to 0,2km to align with the SDBIP	Technical report
BSDID 13				Number of kilometres of road Paved on Mataleng & Rooirand road and stormwater systems	#					New	1 - 2 0.4km 3 0.2km 4 -	0.6km Road paved in Mataleng & Rooirand by June 2025	Target and Indicator for 3rd quarter adjusted and corrected from 0.6 km to 0,2km to align with the SDBIP	Technical report
BSDID 14	To upgrade and maintain road and storm water services	NO 09/ Output 2		Number of Kilometres of stormwater system pipeline installed	#	1	T	R2,991, 963.56	MIG	New	1 - 2 - 3 2 kms 4 2.5kms	4.5kms Pipeline storm water system installed by June 2025	None	Technical report
BSDID 15				Number of Kilometres of concrete open stormwater	#					New	1 - 2 0.5km 3 1km	2.5kms concrete open stormwater channels installed by June 2025	None	Technical report



KPA.2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
PROJECT #	IDP OBJECTIVES	ATIONAL OUTCOMES	PROJECT NAME	KEY PERFORMANCE INDICATORS (KPI)	UOM	W A R D	D p t	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET				PORTFOLIO OF EVIDENCE		
											QUARTERLY		ORIGINAL ANNUAL TARGETS 2024/25	ADJUSTED TARGETS 2024/25			
	BSDID 16		Upgrading of stormwater systems (Tidimalo & Rooikoppies)	channels (stone pitching & kerb channel) installed	#						4	1km	1 Stormwater dam constructed by June 2025	None	Technical report		
				Construction of storm water dam (water retention pond)							1	-					
											2	-					
											3	-					
											4	1					
BSDID 17	To upgrade and maintain road and storm water services	NO 09/ Output 2	Provision of Roads and Stormwater in Debeershoogte Phase 1	Approval of Business Plan	#	2	T D	R8,000, 000	MIG	New	1	1	1 business plan approved by December 2024	None	COGHSTA Approval Letter		
				Tender Advertisement							#	2				-	
												3				-	
												4				-	
BSDID 18				New	1					-	1 tender advertised by June 2025	None	Newspaper Advert				
					2					1							
					3					-							
					4					-							
BSDID 19				New	1					-	1 design developed by June 2025	None	Copy of the Designs				
					2					-							
					3					-							
					4					1							
BSDID 20	To upgrade and maintain road and storm water services	NO 09/ Output 2	Provision of Roads and Stormwater in Windsorton Phase 1	Approval of Business Plan	#	5	T D	R5,352, 859.90	MIG	New	1	1	1 business plan approved by December 2024	None	COGHSTA Approval Letter		
											Tender Advertisement of the Provision of Roads and Stormwater in Windsorton	#				2	-
																3	-
																4	-
BSDID 21				New	1					-	1 tender advertised by June 2025	None	Newspaper Advert				
					2					1							
					3					-							
					4					-							
BSDID 22				New	1					-	1 contractor appointed by June 2025	None	Appointment Letter				
					2					-							
					3					1							
					4					-							
BSDID 23	To Provide sanitation sewage service	NO 09/ Output 2	Dry Sanitation Phase 2	Number of toilets constructed in Dikgatlong Area (Phase 2)	#	A I I	T D	Opex	Own	New	1	-	60 of toilets constructed in Dikgatlong Area (Phase 2) by June 2025.	None	Technical report/Completion Certificate		
											2	60					
											3	-					
											4	-					



KPA.3: LOCAL ECONOMIC DEVELOPMENT														
PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	W A R D	Departm ent	Budget	Sourc e of Fundi ng	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE	
										QUARTERLY		ORIGINAL ANNUAL TARGETS 2024/25		ADJUSTED TARGETS 2024/25
LED 01	To provide an enabling environment to create jobs	NO 09/ Output 3	Jobs created through municipality's LED initiatives including (capital projects, EPWP&CWP)	#	All	MM	R 1278 0000	Dept of Public Works	1200	1	30	200 Jobs created through LED initiatives including capital projects by June 2025	None	EPWP report or Technical Report
										2	70			
										3	100			
										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 2025	None	Training program / attendance registers
										2	-			
										3	50			
										4	50			
LED 03	To coordinate EPWP	NO 09/ Output 1&7	EPWP quarterly reports submitted to Public Works	#	All	MM	Opex	Own	4	1	1	4 EPWP reports submitted to Public Works by end of June 2025	None	Quarterly reports, and proof of submission to Public Works
										2	1			
										3	1			
										4	1			
LED 04	To Increase community Self-Sufficiency	NO 09/ Output 1	Implementation of beneficiary programs to empower women, youth and people with disability	#	All	MM/ Mayor	R100 000	Own	0	1	-	2 beneficiary programmes implemented to empower women, youth and people with disability by June 2025	None	Project close out reports
										2	-			
										3	1			
										4	1			
LED 05	To build partnership for growth and development	NO 09/ Output 1	Establishment of the Local Economic Development (LED) Forums (Mining, Business & LED)	#		MM	Opex	Own	New	1	-	1 Local Economic Development (LED) Forums established by June 2025	None	Terms of References
										2	-			
										3	-			
										4	1			
LED 06	To build partnership for	NO 09/ Output 1	Review of the Local Economic Development (LED) strategy	#	All	MM-LED	Opex	Own	New	1	-	1 Local Economic Development (LED)	None	Strategy and Council resolution
										2	-			
										3	-			



KPA.3: LOCAL ECONOMIC DEVELOPMENT

KPA.3: LOCAL ECONOMIC DEVELOPMENT														
PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	W A R D	Departm ent	Budget	Sourc e of Fundi ng	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE	
										QUARTERLY		ORIGINAL ANNUAL TARGETS 2024/25		ADJUSTED TARGETS 2024/25
	growth and development									4	1	strategy reviewed by Council by June 2025		
LED 07	To build partnership for growth and development	NO 09/ Output 1	Development of the Dikgatlong Tavern and Tuckshop by-laws	#	All	MM-LED	Opex	FBDM	New	1	1	1 Dikgatlong Tavern and Tuckshop by-laws developed by September 2024	None	Gazetted Tavern and Tuckshop by-laws & Council Resolution
										2	-			
										3	-			
										4	-			

KPA.4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA.4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Depart ment	Budge t	Source of Funding	BASE LINE	PERFORMANCE TARGET				PORTFOLIO OF EVIDENCE
										QUARTERLY		ORIGINAL ANNUAL TARGETS 2024/25	ADJUSTED TARGETS 2024/25	
MFV 01	Provide and Maintain Municipal Infrastructure	NO 09/ Output 2	Expenditure of all grant funding	%	All	TD	R27,67 5,000.	MIG,FMG, EPWP, Library	100 %	1	15%	Spent 100% of grant funding allocated by June 2025	None	Expenditure report
										2	40%			
										3	65%			
										4	100 %			
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.t.o. IDP	%	All	MM/T D	R22,09 7,000	MIG, INEP, WSIG, RBIG (only MIG)	100 %	1	15%	100% actual expenditure of approved capital budget on projects by June 2025	None	Expenditure report
										2	40%			
										3	65%			
										4	100 %			
MFV 03	To Enhance Revenue and asset base of the municipality	NO 09/ Output 1&6	Improve revenue collection	%	All	FD	Opex	Own	55%	1	60%	95% of the outstanding and current service debtors to revenue achieved by June 2025	None	Section 71 budget report
										2	70%			
										3	80%			
										4	95%			
MFV 04	To promote accountability and transparency	NO 09/ Output 1&6	Development of a post audit action plan to address the findings raised by AG in the management letter	#	All	FD	Opex	Own	1	1	-	1 post audit action plan developed to address the AG finding by March 2025	None	Post audit action plan
										2	-			
										3	1			
										4	-			
MFV 05	Improve Asset Management	NO 09/ Output 1&6	Timeous updating of assets registers	#	All	FD	R1 250 000	Own	1	1	1	1 municipal asset register updated by August 2024	None	Asset registers
										2	-			
										3	-			



KPA.4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Depart ment	Budge t	Source of Funding	BASE LINE	PERFORMANCE TARGET				PORTFOLIO OF EVIDENCE
										QUARTERLY		ORIGINAL ANNUAL TARGETS 2024/25	ADJUSTED TARGETS 2024/25	
										4	-			
MFV 06	To promote accountability and transparency	NO 09/ Output 1&6	Timeous submission of the Annual Financial Statements to the AG	#	All	FD	R2 950 000	Own	1	1	1	1 annual financial statement submitted to AG by end of August 2024	None	Signed off AFS
										2	-			
										3	-			
										4	-			
MFV 07	To promote accountability and transparency	NO 09/ Output 1&6	Timeous adoption of the Adjustment Budget by Council	#	All	FD	Opex	Own	1	1	-	1 budget adjustment adopted by Council by end February 2025	None	Budget adjustment and Council resolution
										2	-			
										3	1			
										4	-			
MFV 08	To promote accountability and transparency	NO 09/ Output 1&6	Timeous adoption of the draft annual municipal budget	#	All	FD	Opex	Own	1	1	-	1 draft annual budget tabled before Council by March 2025	None	Draft annual budget and Council resolution
										2	-			
										3	1			
										4	-			
MFV 09	To promote accountability and transparency	NO 09/ Output 1&6	Timeous adoption of the annual municipal budget	#	All	FD	Opex	Own	1	1	-	1 annual budget adopted by Council by end of May 2025	None	Municipal annual budget and Council resolution
										2	-			
										3	-			
										4	1			
MFV 10	To promote accountability and transparency	NO 09/ Output 1&6	Timeous drafting of budget related policies and Bylaws (property rates & by-law, indigent, cash management and investment, asset management, credit control and debt collection & by-law, SCM, Budget Implementation and Management)	#	All	FD	Opex	Own	16	1	-	10 Draft budget related policies and Bylaws adopted by Council by end of March 2025	None	Draft Budget policies and Bylaws /Council resolution
										2	-			
										3	10			
										4	-			
MFV 11	To promote accountability and transparency	NO 09/ Output 1&6	Timeous adoption of budget related policies and Bylaws	#	All	FD	Opex	Own	16	1	-	10 budget related policies and Bylaws adopted by Council by end of May 2025	None	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)	#	All	FD	Opex	Own	12	1	3	12 budget s71 statements submitted to Mayor & PT 10	None	Sect 71 Reports or Acknowledgement of receipt
										2	3			
										3	3			



KPA.4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	WA RD	Depart ment	Budge t	Source of Funding	BASE LINE	PERFORMANCE TARGET				PORTFOLIO OF EVIDENCE
										QUARTERLY		ORIGINAL ANNUAL TARGETS 2024/25	ADJUSTED TARGETS 2024/25	
			submission of Budget statements (S71) to the Mayor & Provincial Treasury.							4	3	days after end of month by end June 2025		
MFV 13	Enhance revenue and asset base	NO 09/ Output 1&6	Curbing of over-expenditure on projected operating expenditure	%	All	ALL	Opex	Own	0%	1	0%	0% of over-expenditure on projected operating expenditure by June 2025	None	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	Opex	Own	4	1	1	4 reports on unauthorised, irregular, fruitless and wasteful expenditure to Council by June 2025	None	Unauthorised, 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 Mscoa data strings	#	All	FD	Opex	Own	New	1	3	12 Mscoa data strings by June 2025	None	Mscoa 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 AR D	Depart ment	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE	
										QUARTERLY		ORIGINAL ANNUAL TARGETS 2024/25		ADJUSTED TARGETS 2024/25
GGPP 01	Promote governance and accountability	NO 09/ Output 1&6	Development of the Mid- Year Budget and Performance assessment report in terms of Section 72: MFMA by 25 January	#	All	MM	Opex	Own	1	1	-	1 Mid-Year Budget and Performance assessment report developed in terms of section 72 of MFMA by the 25 January 2025	None	Mid-Year Budget and Performance assessment report
										2	-			
										3	1			
										4	-			
GGPP 02	To promote accountability and transparency	NO 09/ Output 5&7	Development of the annual <i>performance</i> report for the 2023/2024 financial year	#	All	MM	Opex	Own	1	1	1	1 2023/2024 annual performance report developed by August 2024	None	Signed off APR
										2	-			
										3	-			
										4	-			
GGPP 03	To promote accountability and transparency	NO 09/ Output 5&7	Development of the draft annual report for 2023/2024 financial year	#	All	MM	Opex	Own	1	1	-	1 2023/2024 draft annual report developed by the end January 2025	None	Annual report tabled in Council
										2	-			
										3	1			
										4	-			



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

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	W A R D	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY	ORIGINAL ANNUAL TARGETS 2024/25	ADJUSTED TARGETS 2024/25	
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	#	All	MM	Opex	Own	1	1 2 3 4	1 final SDBIP approved by the Mayor within 28 days after approval of the budget and the IDP	None	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	#	All	MM	Opex	Own	1	1 2 3 4	1 MPAC oversight report & final Annual Report approved by Council by end of March 2025	None	MPAC oversight report, final Annual Report
GGPP 06	To promote accountability and transparency	NO 09/ Output 5&7	Municipal Manager Signs performance agreement with the Mayor	#	All	MM	Opex	Own	1	1 2 3 4	1 performance agreement signed with Mayor by end of July 2024	None	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	#	All	MM	Opex	Own	3	1 2 3 4	3 performance agreements signed with Managers reporting directly to the MM by end July 2024	None	Signed copies of the performance agreements
GGPP 08	To promote accountability and transparency	NO 09/ Output 5&7	Submission of quarterly performance reports to Council in line with section 52 of the MFMA (financial and non-financial)	#	All	MM	Opex	Own	4	1 2 3 4	4 quarterly performance reports (financial & non-financial) submitted to Council i.t.o. section 52 of MFMA by end of June 2025	None	Quarterly performance reports and Council resolutions
GGPP 09	To promote accountability and transparency	NO 09/ Output 5&7	Convene of Council meetings as per the approved Municipal calendar	#	All	MM	Opex	Own	5	1 2 3 4	4 Council meetings convened by the end of June 2025	None	Council minutes and attendance registers
GGPP 10	To promote accountability and transparency	NO 09/ Output 5&7	Facilitation of MPAC meetings as per the approved municipal calendar	#	All	MM	Opex	Own	3	1 2 3 4	4 meetings of the MPAC facilitated as per municipal calendar by end June 2025	None	MPAC minutes and attendance registers
GGPP 11	To promote accountability and transparency	NO 09/ Output 5&7	Attendance of meetings of the Audit Committee	#	All	MM	Opex	Own	3	1 2 3 4	4 meetings of the Audit Committee attended by end June 2025	None	Audit Committee minutes and attendance registers



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

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	W A R D	Depart ment	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE	
										QUARTERLY		ORIGINAL ANNUAL TARGETS 2024/25		ADJUSTED TARGETS 2024/25
GGPP 12	To promote accountability and transparency	NO 09/ Output 5&7	Timeous adoption of 2025/2026 IDP, Budget and PMS Process Plan	#	All	FD/MM	Opex	Own	1	1 2 3 4	1 - - -	1 IDP Process Plan adopted by Council by the end of August 2024	None	Budget Key Deadlines, IDP Process Plan and Council resolution
GGPP 13	To promote accountability and transparency	NO 09/ Output 5&7	Timeous tabling of the draft municipal IDP in Council	#	All	MM	Opex	Own	1	1 2 3 4	- - 1 -	1 draft IDP document tabled before Council by end of March 2025	None	Draft IDP document and Council resolution
GGPP 14	To promote accountability and transparency	NO 09/ Output 5&7	Timeous submission of the draft municipal IDP to MEC for Local Government	#	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	None	Proof of submission
GGPP 15	To promote accountability and transparency	NO 09/ Output 5&7	Timeous 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 2025	None	Final IDP document and Council resolution
GGPP 16	To promote accountability and transparency	NO 09/ Output 5&7	Timeous 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	None	Proof of submission
GGPP 17	To promote accountability and transparency	NO 09/ Output 5&7	Quarterly reports submitted to the Council on the functionality of ward committees	#	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 2025	None	Quarterly functionality reports and Council resolutions
GGPP 18	To promote accountability and transparency	NO 09/ Output 5&7	Development of new municipal policies	#	All	CD/TD	Opex	Own	3	1 2 3 4	1 2 - 1	4 new policies adopted by June 2025	None	Copies of policies and Council resolutions
GGPP 19	To promote accountability and transparency	NO 09/ Output 5&7	Review and updating of existing municipal policies	#	All	CD/TD	Opex	Own	2	1 2 3 4	- 3 - -	3 policies Reviewed and adopted by June 2025	None	Copies of policies and Council resolutions
GGPP 20	To promote accountability	NO 09/ Output 5&7	IDP Representative forums meetings successfully held	#	All	MM	Opex	Own	1	1 2	- 1		None	Programme and the attendance register



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

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	W A R D	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY	ORIGINAL ANNUAL TARGETS 2024/25	ADJUSTED TARGETS 2024/25	
	and transparency									3 1 4 -	2 IDP Rep forums meetings successfully held by end of June 2025		
GGPP 21	To promote accountability and transparency	NO 09/ Output 5&7	Implementation of Council resolutions by per quarter or target date	%	All	All	Opex	Own	75%	1 100% 2 100% 3 100% 4 100%	100% Council resolution implemented quarterly or by target date by June 2025	None	Database of resolutions and Council resolution
GGPP 22	To promote accountability and transparency	NO 09/ Output 5&7	Holding of Senior Management Team meetings	#	All	All	Opex	Own	8	1 1 2 1 3 1 4 1	4 Senior Management Team meetings held by June 2025	None	Agenda and attendance registers

KPA.6: SPATIAL RATIONALE

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	W A R D	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY	ORIGINAL ANNUAL TARGETS 2024/25	ADJUSTED TARGETS 2024/25	
SR 01	Integrated liveable urban/rural human settlement	NO 09/ Output 4	An average turn-around time to assess & finalise building plans from date of submission	%	All	MM	Opex	Own	90%	1 100% 2 100% 3 100% 4 100%	100% of building plans assessed & finalised within 6 weeks from date of submission by end of June 2025	None	Building plans control register
SR 02	Integrated liveable urban/rural human settlement	NO 09/ Output 4	Review of Human Settlement Plan by the Council	#	All	TD	Opex	Own	1	1 - 2 1 3 - 4 -	1 Dikgatlong Human Settlement Plan reviewed and adopted by Council by December 2024	None	Copy of Human Settlement Plan and Council resolution
SR 03	Integrated liveable urban/rural human settlement	NO 09/ Output 4	Review of Land Use Scheme by the Council	#	All	TD	Opex	Own	1	1 - 2 - 3 - 4 1	1 Dikgatlong Land Use Scheme reviewed and adopted by Council by June 2025	None	Copy of Land Use Scheme and Council resolution
SR 04		NO 09/ Output 4		#	All	TD	Opex	Own	1	1 - 2 -	1 Dikgatlong Land Disposal and Alienation Policy	None	Copy of Land Disposal and



KPA.6: SPATIAL RATIONALE

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	UOM	WARD	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY	ORIGINAL ANNUAL TARGETS 2024/25	ADJUSTED TARGETS 2024/25	
	Integrated liveable urban/rural human settlement		Review of Land Disposal and Alienation Policy by the Council							3 4	reviewed and adopted by Council by June 2025		Alienation Policy and Council resolution
SR 05	Integrated liveable urban/rural human settlement	NO 09/ Output 4	Develop Way Leave Policy by the Council	#	All	TD	Opex	Own	New	1 2 3 4	1 Dikgatlong Way Leave Policy developed and adopted by Council by June 2025	None	Copy of Way Leave Policy and Council resolution
SR 06	Integrated liveable urban/rural human settlement	NO 09/ Output 4	Develop Precinct Plan by the Council	#	All	TD	Opex	Own	New	1 2 3 4	1 Dikgatlong Precinct Plan developed and adopted by Council by December 2024	None	Copy of Precinct Plan and Council resolution
SR 07	Integrated liveable urban/rural human settlement	NO 09/ Output 4	Progress report submitted on land development application from the District Municipal Planning Tribunal (DMPT) to Council for noting	#	All	MM	Opex	Own	2	1 2 3 4	4 progress reports on land development application from the District Planning Tribunal submitted to Council for noting by June 2025	None	Progress reports and Council resolution.
SR 08	Integrated liveable urban/rural human settlement	NO 09/ Output 4	Township establishment (Delpportshoop, Behind Court, Pniel, Long Lands, Holpan, Sandon, Hebron Park, Middle Income Mataleng and Windsorton) Cemeteries LongLands & Windsorton)	#	All	TD	Opex	Own	New	1 2 3 4	13 Township established by June 2025	None	Township register
SR 09	Integrated liveable urban/rural human settlement	NO 09/ Output 4	Formalization of informal settlements (Koopmansfontein, & Colour Block)	#	All	TD	Opex	Own	New	1 2 3 4	2 Informal settlements formalized by end of June 2025	None	Township Register
SR 10	Integrated liveable urban/rural human settlement	NO 09/ Output 4	Conduct a Feasibility Study in Haak & Staak Informal settlement	#	All	TD	Opex	Own	New	1 2 3 4	1 Feasibility Study conducted Haak & Staak Informal settlement by end of June 2025	None	Feasibility Study Report



2. 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 2023/2024
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 stormwater systems (Mataleng & Rooirand)	1	R2,991,963.00
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 electricity services	Upgrading of Roads in Debeershooghte	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 boreholes (Phase 3)	All	R5,752,176.50
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 Promote arts sports and culture	Upgrading of Roads in Windsorton	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 2023/24	Funding source	QUARTER 1 JULY 2024 – SEPTEMBER 2024		QUARTER 2 OCTOBER 2024 - DECEMBER 2024		QUARTER 3 JANUARY 2025– MARCH 2025		QUARTER 4 APRIL 2025 – JUNE 2025	
				% PROGRESS	ACTIVITY / MILESTONE	% PROGRESS	ACTIVITY / MILESTONE	% PROGRESS	ACTIVITY / MILESTONE	% PROGRESS	ACTIVITY / MILESTONE
Technical	Upgrading of stormwater systems (Mataleng & Rooirand)	R2,991,963.00	MIG	10%	Appointment of Service Provider	40%	Start with Designs	80%	Finalising Designs	100%	Designs Completed
Technical	Upgrading of Roads in Debeershooghte	R8,000,000.00	MIG	10%	Appointment of Service Provider	40%	Start with Designs	80%	Finalising Designs	100%	Designs Completed
Technical	Provision of boreholes (Phase 3)	R5,752,176.50	MIG	0%	SCM processes	20%	construction	70%	Construction	100%	Construction completion for phase 2
Technical	Upgrading of Roads in Windsorton	R5,352,859.90	MIG	30%	Construction	80%	Construction	100%	Construction Completed		

3. 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.

