

DIKGATLONG LOCAL MUNICIPALITY



REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2025 – 2026

"A DEVELOPMENTAL MUNICIPALITY THAT PROVIDES SUSTAINABLE SERVICES"





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.



The chart below represents the revenue by source. The majority of revenue is expected to be sourced from recognized operational transfers 42%, followed by electricity service charges 11%, water 11%, refuse 4%, property rates 13% and other revenue including interest on outstanding debtors and sundry revenue accounts for 19% of the total revenue of the total revenue for 2025/2026.

MC092 Dilegation - Supporting Table SA25 Budgeted monthly revenue

DIKGATLONG LOCAL MUNICIPALITY: SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDHIP) 2023 + 2026



A. Approved	Description	Total	Budget Year 2025/26												Monthly Rate Delivery and Subsidies Programme		
			July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year 2025/26	Budget Year 2025/26
Revised 15: Vote	Vote 1 - Municipal Services	23 722 42	23 722 42	23 722 42	23 722 42	23 722 42	23 722 42	23 722 42	23 722 42	23 722 42	23 722 42	23 722 42	23 722 42	23 722 42	23 722 42	23 722 42	23 722 42
	Vote 2 - Municipal Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Corporate Services Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Technical Services Department	10 643 9	10 643 9	10 643 9	10 643 9	10 643 9	10 643 9	10 643 9	10 643 9	10 643 9	10 643 9	10 643 9	10 643 9	10 643 9	10 643 9	10 643 9	10 643 9
	Vote 6 - Planning and Development	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	Vote 7 - Community Services - Functions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - Community and Social Services	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	Vote 9 - RURAL OF VOTE 11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - RURAL OF VOTE 10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - RURAL OF VOTE 10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - RURAL OF VOTE 10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - RURAL OF VOTE 10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - RURAL OF VOTE 10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - RURAL OF VOTE 10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		24 619	24 619	24 619	24 619	24 619	24 619	24 619	24 619	24 619	24 619	24 619	24 619	24 619	24 619	24 619	24 619

NC092 Dikgatlong - Supporting Table SA.28 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)

Ref	Description	Budget Year 2025/26												Budget Year 2024/25		Budget Year 2023/24	
		July	August	Sept.	October	November	December	January	February	March	April	May	June	As April Year 2025/26	As April Year 2024/25	As April Year 2023/24	Budget Year 2023/24
Revenue - Functional	Government and administrative	21 225	21 226	21 225	21 225	21 225	21 225	21 225	21 225	21 225	21 225	21 225	21 225	21 225	21 225	21 225	21 225
	Education and training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Health and social services	21 225	21 226	21 225	21 225	21 225	21 225	21 225	21 225	21 225	21 225	21 225	21 225	21 225	21 225	21 225	21 225
	Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community and public safety	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
	Environment and natural resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport and infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Science and technological services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Planning and development	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
	Regulation	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51	51
	Entrepreneurial initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trading services	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	13 125
	Energy services	4 722	4 722	4 722	4 722	4 722	4 722	4 722	4 722	4 722	4 722	4 722	4 722	4 722	4 722	4 722	4 722
	Public management and	5 082	5 082	5 082	5 082	5 082	5 082	5 082	5 082	5 082	5 082	5 082	5 082	5 082	5 082	5 082	5 082
	Waste management	837	837	837	837	837	837	837	837	837	837	837	837	837	837	837	837
	Waste management	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464
	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		34 419	34 419	34 419	34 419	34 419	34 419	34 419	34 419	34 419	34 419	34 419	34 419	34 419	34 419	34 419	34 419

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



2. ADJUSTED EXPENDITURE:

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 16%, 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:

Chopper name from Int - Supporting Table EAG Budgeted revenue and expenditure															
Description	Budget Year 2024/25												Include from Revenue and Expenditure Framework		
	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
Expenditure															
Employee salaries	8,524	8,524	8,524	8,524	8,524	8,524	8,524	8,524	8,524	8,524	8,524	8,524	79,040	80,023	84,082
Remuneration of councilors	512	512	512	512	512	512	512	512	512	512	512	512	6,144	6,144	6,144
Bulk purchases - electricity	3,426	3,426	3,426	3,426	3,426	3,426	3,426	3,426	3,426	3,426	3,426	3,426	41,109	42,048	44,046
Inventory impairment	528	528	528	528	528	528	528	528	528	528	528	528	6,336	6,336	6,336
Debt impairment	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	26,168	27,168	28,168
Depreciation and amortisation	8,335	8,335	8,335	8,335	8,335	8,335	8,335	8,335	8,335	8,335	8,335	8,335	100,000	100,000	100,000
Impairment	972	972	972	972	972	972	972	972	972	972	972	972	11,664	11,664	11,664
Financial services	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	37,008	37,008	37,008
Transport and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental relations	311	311	311	311	311	311	311	311	311	311	311	311	3,732	3,732	3,732
Operations and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Leases on equipment/furniture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	99,544	99,544	99,544	99,544	99,544	99,544	99,544	99,544	99,544	99,544	99,544	99,544	1,194,400	1,204,400	1,214,400

NC002 Dikgatlong - Supporting Table SA25 Budgeted monthly revenue and expenditure



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

W092 Dktgation - Supporting Table SA26 Budgeted monthly expenditure (municipal vote)



Choose name from list - Supporting Table 3.A.27 Budgeted monthly revenues and expenditures - Post-1990s construction

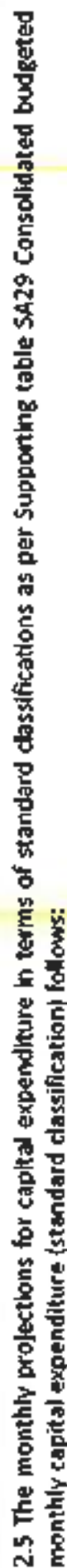
NC092 Dikgatleng - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)



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

Vote	Description	Budget Year 2025/26												Medium Term Projections and Expenditure Requirements	
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27
1	Capital expenditure to be appropriated														
	Vote 1 - Provincial Offices	-	-	-	-	-	-	-	-	-	-	-	-	0	0
	Vote 2 - Municipal Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Corporate Services Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Technical Services Department	3 964	3 964	3 964	3 964	3 964	3 964	3 964	3 964	3 964	3 964	3 964	3 964	47 563	47 563
	Vote 6 - Planning and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Community Services - DSD One	21	21	21	21	21	21	21	21	21	21	21	21	270	270
	Vote 8 - Community and Social Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - Planning, CP, WOTB 9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - PHASE OF VOTE 10	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - PHASE OF VOTE 11	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - PHASE OF VOTE 12	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - PHASE OF VOTE 13	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - PHASE OF VOTE 14	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - PHASE OF VOTE 15	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Capital expenditure to be appropriated	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	47 563	47 563
	Capital expenditure to be appropriated	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	47 563	47 563
	Vote 1 - Provincial Offices	108	108	108	108	108	108	108	108	108	108	108	108	1 325	1 325
	Vote 2 - Municipal Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Corporate Services Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Technical Services Department	236	236	236	236	236	236	236	236	236	236	236	236	2 770	2 770
	Vote 6 - Planning and Development	4	4	4	4	4	4	4	4	4	4	4	4	53	53
	Vote 7 - Community Services - DSD One	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - Community and Social Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - Planning, CP, WOTB 9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - PHASE OF VOTE 10	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - PHASE OF VOTE 11	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - PHASE OF VOTE 12	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - PHASE OF VOTE 13	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - PHASE OF VOTE 14	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - PHASE OF VOTE 15	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	Capital expenditure to be appropriated	348	348	348	348	348	348	348	348	348	348	348	348	4 141	4 141
4	Capital expenditure to be appropriated	4 552	4 552	4 552	4 552	4 552	4 552	4 552	4 552	4 552	4 552	4 552	4 552	54 767	54 767

NC082 Dikgatlong - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)



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

WC082 Diligatong - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)



3. ADJUSTED 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:

Table SA30 Consolidated budgeted monthly cash flow

Description	Budgeted Year 2025												Medium Term Projections based on Medium Term Framework	
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2025-26	2026-27
Cash Receipts by Source														
Property taxes	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	27,756	27,756
Business licenses	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	27,756	27,756
Transfer payments	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	27,756	27,756
Grants	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	27,756	27,756
Interest income	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	27,756	27,756
Other income	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	27,756	27,756
Cash Payments by Type														
Salaries and wages	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	27,756	27,756
Interest payments	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	27,756	27,756
Capital expenditures	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	27,756	27,756
Other payments	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	27,756	27,756
Net Cash Flow														
Net Cash Flow	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	27,756	27,756
Adjusted Cash Flow														
Adjusted Cash Flow	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	27,756	27,756

NC982 Dikgatlong - Supporting Table SA30 Budgeted 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 #	KOP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPIs)	UNIT OF MEASURE	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
									QUARTERLY	ORIGINAL ANNUAL TARGETS 2025/26	ADJUSTED TARGETS 2025/26	
INTDO 01	To promote positive employee climate & sound labour relations	MO 06/ Output 6	Submission of the Employment Equity Annual Report to the Department of Labour	#	All	ESD	Open	1	1	1 EE Annual Report submitted to Department of Labour by 15 January 2026	None	Employment Equity Annual Report and period of sub-portfolio
									2			
									3			
									4			
INTDO 02	To promote Human Resources Management	MO 06/ Output 6	Review of Municipal Organization and submission to Council for approval	#	All	ESD	Open	1	1	1 Municipal organization reviewed and submitted to Council for approval by March 2026	None	Revised organization and Council resolution
									2			
									3			
									4			
INTDO 03	To develop and retain skills	MO 06/ Output 6	Critical positions filled as per the approved Finance Recovery Plan (Civil Technician, Communications Officer, Financial Accountant, Income, Bids and Logistics)	#	All	MIM	Open	3	1	67 of positions filled as per approved financial recovery plan by June 2026	None	Appointment letters
									2			
									3			
									4			



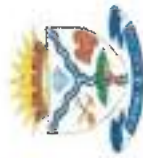
KPA-1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

PROJECT #	RDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPIs)	U O MO	W AI D	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY	ONGOING ANNUAL TARGETS 2025/26	ADJUSTED TARGETS 2025/26	
MTOD-04	To develop and retain skills/To provide Human Resources Management	MO 05/ Output 6	clerk, Traffic Officer, Building Inspector and Superintendent (wastey) Municipal Budget (operating - excluding staff expenditure) actually spent on implementing Workplace Skills Passes	%	AI	CSD	R520 607	Own	75%	1 -	300% of existing budget actually spent on implementing WSP by June 2026	None	Expenditure report
										2 -			
										3 -			
										4 100%			
MTOD-05	To promote positive employee climate & sound labour relations	MO 05/ Output 1	Implement identified employee wellness programme of municipal staff and Councilors.	%	AI	CSD	R150 000	Own	2	1 -	Employee wellness programme implemented by end June 2026 (or wellness of municipal employees & councilors)	None	Programme signed by the Municipal Manager
										2 -			
										3 -			
										4 1			
MTOD-06	Promote Positive Employee climate and sound labour relations	MO 05/ Output 6	Timely completion of disciplinary cases in terms of the Disciplinary Code	%	AI	CSD	Open	Own	100 %	1 100%	300% Completion of disciplinary within 3 months after appointment of presiding officer and the prosecutor by June 2026	None	Register of disciplinary cases
										2 100%			
										3 100%			
										4 100%			
MTOD-07	Ensure Occupational Health and Safety	MO 05/ Output 6	Occupational Health Safety inspections conducted	%	AI	CSD/ITO /TD	Open	Own	1	1 -	3 Occupational Health Safety Inspections conducted by OHS regis by June 2026	None	OHS inspection report
										2 -			
										3 -			
										4 1			
MTOD-08	Provide Human Resources Management/ To develop & retain skills	MO 05/ Output 8	Submission of the 2025/2026 ATR and 2026/2027 WSP	%	AI	CSD	Open	Own	1	1 -	3 2025/2026 ATR and 2026/2027 WSP submitted to LGSETA by end of April 2026	None	ATR, WSP and proof of submission to LGSETA
										2 -			
										3 -			
										4 1			



KPA-2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PROJECT #	KOP OBJECTIVES	ATHORAL OUTCOMES	PROJECT NAME	KEY PERFORMANCE INDICATORS (KPIs)	UNIT OF MEASUREMENT	BUDGET	Source of Funding	BASE LINE	PERFORMANCE TARGET				PORTFOLIO OF EVIDENCE
									QUARTERLY	ORIGINAL ANNUAL TARGETS 2025/26	ADJUSTED TARGETS 2025/26		
BS01D-01	To provide waste removal services for households	NO-09/ Output 2	Refuse Removal	Number of scheduled weekly household refuse collection services provided in Diligatlong in accordance with the approved refuse collection schedule.	#	R00	Own	38	1	12	Party-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			
BS01D-02				Number of Sandton households with smart electricity meters installed and commissioned under Phase 1 of the household electrification project.	#	R00	Own	None	1	-	170 Sandton households provided with installed and commissioned smart electricity meters by 30 June 2026	None	
									2	-			
									3	-			
									4	170			
BS01D-03	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	%	R7,000,000	MEP	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%			
BS01D-04				Number of Sandton households connected to the electricity distribution network under Phase 1.	#	R00	Own	New	1	-	170 Sandton households connected to the electricity network by 30 June 2026	None	
									2	-			
									3	-			
									4	170			
BS01D-05				Number of Sandton households energised and receiving electricity through the completed Phase 1 electrification infrastructure.	#	R00	Own	New	1	-	170 Sandton households energised and receiving electricity by 30 June 2026	None	
									2	-			
									3	-			
									4	170			
BS01D-06				Number of Vukuzenze households with smart electricity meters installed and commissioned under Phase 1 of the household electrification project.	#	R7,000,000	MEP	New	1	-	340 Vukuzenze households provided with installed and commissioned smart electricity meters by 30 June 2026	None	Technical report/ Completion certificate, beneficiary register
									2	-			
									3	-			
									4	300			
BS01D-07	To ensuring that all households	NO-09/ Output 2	Household Electrification (Phase 1)	Percentage of planned electricity transformers installed and commissioned in Vukuzenze Phase 1 in	%	R7,000,000	MEP	New	1	-	100% of the planned Vukuzenze Phase 1 transformers installed and	None	
									2	-			
									3	-			
									4	100%			



KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	PROJECT NAME	KEY PERFORMANCE INDICATORS (KPIs)	UNIT	W A R D	D P T	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE	
											QUARTERLY	ORIGINAL ANNUAL TARGETS 2025/6	ADJUSTED TARGETS 2025/26		
BSCMD 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	1 2 3 4	174 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.	#	3				New	1 2 3 4	174 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	#	3				New	1 2 3 4	304 Sanderwater households provided with installed and commissioned smart electricity meters by 30 June 2026	None		
BSCMD 11	To ensure that all households have access to electricity	NO 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	INEP			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	1 2 3 4	304 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.	#	3				New	1 2 3 4	304 Sanderwater households energised and receiving electricity by 30 June 2026.	None		
				Business Plan for the Daborthoop Bulk Water Scheme Phase 1 prepared and submitted for approval.	#	5				New	1 2 3 4	One (1) Business Plan submitted for approval by 30 June 2026.	None		
BSCMD 12															
BSCMD 13															
BSCMD 14	To upgrade and maintain water services	NO 09/ Output 2	Provision of Daborthoop					R5,352,859.90	MIG					COGHSTA Approval Letter	



KPA.2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOME	PROJECT NAME	KEY PERFORMANCE INDICATORS (KPIs)	MOI	TAD	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY	ORIGINAL ANNUAL TARGETS 2025/26	ADJUSTED TARGETS 2025/26	
BSOID 15			Bulk Water Scheme Phase 1	Feasibility Study for the Delportsoop Bulk Water Pipeline completed and approved.	#				New	1	One (1) Feasibility Study completed by 30 June 2026	None	Final Feasibility Study
										2			
										3			
										4			
BSOID 16				Detailed engineering designs for the Delportsoop 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			
BSOID 17	To upgrade and maintain water services	NO-05/ Output 5&7	Water Maintenance	Water Services Development Plan (WSDP) reviewed and submitted to Council for approval	#	A I I	Open	Own	-	1	One (1) reviewed Water Services Development Plan submitted for approval by 30 June 2026.	None	Approved Water Services Development Plan
										2			
										3			
										4			
BSOID 18	To provide potable water	NO-05/ Output 2	Provision of boreholes (Phase 2)	Number of production boreholes secured by constructing concrete perimeter walls.	#	A I I	R2,1M, 400,00	MKG	New	1	One (1) production borehole secured by 30 June 2026.	None	Technical completion report
										2			
										3			
										4			
BSOID 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			
BSOID 20				Kilometres of stormwater drainage pipeline installed in Windsorton Phase 1.	#				New	1	2.5 km of stormwater pipeline installed by 30 June 2026.	None	
										2			
										3			
										4			
BSOID 21	To upgrade and maintain road and storm water services	NO 05/ Output 2	Provision of Roads and Stormwater in Windsorton (Phase 1)	Kilometres of concrete open stormwater channels and kerbing constructed in Windsorton Phase 1.	#	T D	R2,991, 963,56	MKG	New	1	2.5 km of concrete stormwater channels and kerbing completed by 30 June 2026.	None	Engineer's progress certificate
										2			
										3			
										4			
BSOID 22				Kilometres of roads paved in Windsorton Phase 1.	#	3			New	1	2.5 km of roads paved by 30 June 2026	None	
										2			
										3			
										4			
BSOID 23	To upgrade and maintain road and	NO 05/ Output 2		Approved detailed engineering designs for the Provision of Roads and Stormwater in	#	T D	R2,000, 000	MKG	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)	UNDO A R D	W A R D	D E P T	S o u r c e o f f u n d i n g	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY	ORIGINAL ANNUAL TARGETS 2025/26	ADJUSTED TARGETS 2025/26	
BS000 24	storm water services		Provision of Roads and Stormwater in Debeersburg Phase 1	Debeersburg Phase 1 completed. Tender for the Provision of Roads and Stormwater in Debeersburg Phase 1 advertised in accordance with the SCM process. Contractor appointed for the Provision of Roads and Stormwater in Debeersburg Phase 1 following completion of the SCM process.	1	2			None	1	1		Published tender advertisement.
										2	-		
										3	-		
										4	-		
BS000 75					1				None	1	-		Appointing letter and signed contract.
										2	1		
										3	-		
										4	-		
BS000 26	To provide sanitation sewage service	NO 09/ Output 2	Bothy West Wastewater treatment plant Works upgrade	Approved detailed engineering design for the Bothy West Wastewater Treatment Works Upgrade Phase 1 completed.	1	1	A T D	WVS	None	1	-		Copy of Approved Designs
										2	-		
										3	-		
										4	1		



KPA.3: LOCAL ECONOMIC DEVELOPMENT

PROJECT #	RDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPIs)	U O M D	W A R D	Expenditure and	Budget	Source of Funds	BASE LINE	PERFORMANCE TARGET				PORTFOLIO OF EVIDENCE
										ORIGINAL ANNUAL TARGETS 2025/26		ADJUSTED TARGETS 2025/26		
										QUANTITATIVELY				
LED-01	To provide an enabling environment to create jobs	NO 05/ Output 3	Jobs created through municipality's LED initiatives including capital projects, EPWP&CWP	Y	All	MM	R 1,368,000	Opex of Public Works	200	1	50	Additional 215 jobs created by new EPWP project that will start in March.	EPWP report or Technical Report	
										2	50			
										3	220			
										4	-			
LED-02	To promote SMEs growth / To support enterprise development	NO 05/ Output 1	SMEs trained on business management skills and sustainability	Y	All	MM	Opex	Own	400	1	-	None	Training program attendance registers	
										2	-			
										3	50			
										4	50			
LED-03	To coordinate EPWP	NO 05/ Output 1&2	EPWP quarterly reports submitted to Public Works	Y	All	MM	Opex	Own	4	1	1	None	Quarterly reports and proof of submission to Public Works	
										2	1			
										3	1			
										4	1			
LED-04	To increase community Self-Sufficiency	NO 05/ Output 1	Implementation of beneficiary programs to empower women, youth and people with disability	Y	All	MM/ R4/year	R100,000	Own	0	1	-	None	Project close out reports	
										2	-			
										3	1			
										4	1			
LED-05	To build partnership for growth and development	NO 05/ Output 1	Establishment of the Local Economic Development (LED) Forums (Mining, Business & LED)	Y	All	MM	Opex	Own	0	1	-	None	Terms of Reference's	
										2	-			
										3	-			
										4	1			
LED-06	To build partnership for growth and development	NO 05/ Output 1	Review of the Local Economic Development (LED) strategy	Y	All	MM+LED	Opex	Own	New	1	-	None	Strategy and Council resolution	
										2	-			
										3	-			
										4	1			



KPA-4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PROJECT #	TOP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPIs)	UoM	WA	Output	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET					PORTFOLIO OF EVIDENCE
										ORIGINAL ANNUAL TARGETS 2023/24				ADJUSTED TARGETS 2023/25	
										QUARTERLY					
BURY 01	Provide and Maintain Municipal Infrastructure	MO-09/ Output 2	Expenditure of all grant funding	%	All	TD	R37,524,270,71	AMS, IMG, EPWP, WWSG, INEP	100 %	1	15%	None	Expenditure report		
										2	40%				
										3	65%				
										4	100 %				
BURY 02	Provide and Maintain Municipal Infrastructure	MO-09/ Output 2	Approved capital budget actually spent on capital projects identified for the financial year U.G. IDP	%	All	MAY/TT	R25,586,744,74	IMG, INEP, WWSG	100 %	1	15%	None	Expenditure report		
										2	40%				
										3	65%				
										4	100 %				
BURY 03	To Enhance Revenue and asset base of the municipality	MO-09/ Output 1&6	Improve revenue collection	%	All	FD	Opex	Own	55%	1	60%	None	Section 71 budget report		
										2	70%				
										3	80%				
										4	95%				
BURY 04	To promote accountability and transparency	MO-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	-	None	Post audit action plan		
										2	-				
										3	1				
										4	-				
BURY 05	Improve Asset management	MO-09/ Output 1&6	Timorous updating of assets registers	#	All	FD	R604,8136.00	Own	1	1	1	None	Asset registers		
										2	-				
										3	-				
										4	-				
BURY 06	To promote accountability and transparency	MO-09/ Output 1&6	Timorous submission of the Annual Financial Statements to the AG	#	All	FD	R1,969,864.00	Own	1	1	1	None	Signed off AGS		
										2	-				
										3	-				
										4	-				
BURY 07	To promote accountability and transparency	MO-09/ Output 1&6	Timorous adoption of the Adjustment Budget by Council	#	All	FD	Opex	Own	1	1	-	None	Budget adjustment and Council resolution		
										2	-				
										3	1				
										4	-				
BURY 08	To promote accountability and transparency	MO-09/ Output 1&6	Timorous adoption of the draft annual municipal budget	#	All	FD	Opex	Own	1	1	-	None	Draft annual budget and Council resolution		
										2	-				
										3	1				
										4	-				
				#	All	FD	Opex	Own	1	1	-				



KPA-4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PROJECT #	RDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPIs)	UOM	Output	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET				PORTFOLIO OF EVIDENCE
									ORIGINAL ANNUAL TARGETS 2025/26		ADJUSTED TARGETS 2025/26		
									QUARTERLY				
MPV 09	To promote accountability and transparency	MO 09/ Outcome 1&6	Timorous adoption of the annual municipal budget						1	-	1 annual budget adopted by Council by end of May 2026		Municipal annual budget and Council resolution
									2	-			
									3	-			
									4	1			
MPV 30	To promote accountability and transparency	MO 09/ Outcome 1&6	Timorous drafting of budget related policies and By-laws (property rates & by-laws, budgetary, cash management and investment, asset management, credit control and debt collection & by-laws, SCM, Budget implementation and Management)	R	FD	Opex	Own	16	1	-	30 Draft budget related policies and By-laws adopted by Council by end of March 2026	None	Draft Budget policies and By-laws/Council resolution
									2	-			
									3	10			
									4	-			
MPV 11	To promote accountability and transparency	MO 09/ Outcome 1&6	Timorous adoption of budget related policies and By-laws	R	FD	Opex	Own	16	1	-	10 budget related policies and By-laws adopted by Council by end of May 2026	None	Budget policies and By-laws/ Council resolution
									2	-			
									3	-			
									4	10			
MPV 12	Enhance revenue and asset base	MO 09/ Outcome 1&6	Timely (within 10 working days after end of the month) submission of Budget statements (S73) to the Mayor & Provincial Treasury.	R	FD	Opex	Own	12	1	3	12 budget s71 statements submitted to Mayor & PT 10 days after end of month by end June 2026	None	Sect 71 Reports or Acknowledgement of receipt
									2	3			
									3	3			
									4	3			
MPV 13	Enhance revenue and asset base	MO 09/ Outcome 1&6	Cutting of over-expenditure on projected operating expenditure	%	All	Opex	Own	0%	1	0%	0% of over-expenditure on projected operating expenditure by June 2026	None	Expenditure report
									2	0%			
									3	0%			
									4	0%			
MPV 14	Enhance revenue and asset base	MO 09/ Outcome 1&6	Submission of quarterly reports on irregular, fruitless and wasteful expenditure to Council	%	All	Opex	Own	4	1	1	4 reports on unauthorized, irregular, fruitless and wasteful expenditure to Council by June 2026	None	Unauthorized, irregular, fruitless & wasteful expenditure reports and Council resolution
									2	1			
									3	1			
									4	1			
MPV 15				#	All	FD	Opex	12	1	3	12 Month data strategy by June 2026	None	Month data during proof of submission
									2	3			



KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PROJECT #	KIP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPIs)	U O M	WE NO AM	Depart ment	Budget 1	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										ORIGINAL ANNUAL TARGETS	ADJUSTED TARGETS	QUARTERLY	
										2025/6	2025/26		
	To promote accountability and transparency	MO 05/ Output 5.6	Submissions of M&A data strings							3			
										4			
										3			

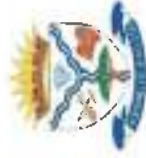
KPA 5: KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT #	KIP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPIs)	U O M	WE NO AM	DEPART MENT	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY	ORIGINAL ANNUAL TARGETS	ADJUSTED TARGETS	
											2025/6	2025/26	
GAPP 01	Promote governance and accountability	MO 05/ Output 5.6	Development of the Mid-Year Budget and Performance assessment report in terms of Section 72- M&A by 25 January	#	All	MM	Opex	Own	1	1	-	1 Mid-Year Budget and Performance assessment report developed in terms of Section 72 of M&A by the 25 January 2026	Mid-Year Budget and performance assessment report
										2	-		
										3	1		
										4	-		
GAPP 02	To promote accountability and transparency	MO 05/ Output 5.6.7	Development of the annual performance report for the 2024/2025 financial year	#	All	MM	Opex	Own	1	1	1	1 2024/2025 annual performance report developed by August 2025	Signed off APR
										2	-		
										3	-		
										4	-		
GAPP 03	To promote accountability and transparency	MO 05/ Output 5.6.7	Development of the draft annual report for 2024/2025 financial year	#	All	MM	Opex	Own	1	1	-	1 2024/2025 draft annual report developed by the end January 2027	Draft Annual report Council Resolution
										2	-		
										3	1		
										4	-		
GAPP 04	Democratic and accountable organisation	MO 05/ Output 5.6.7	Approval of the final SDBP by the Mayor within 28 days after the approval of the budget and the IDP	#	All	MM	Opex	Own	1	1	1	1 final SDBP approved by the Mayor within 28 days after approval of the budget and the IDP	Signed final SDBP
										2	-		
										3	-		
										4	-		
GAPP 05	Democratic and accountable organisation	MO 05/ Output 5.6.7	Development of M&A C oversight report and final Annual Report by Council	#	All	MM	Opex	Own	1	1	-	1 M&A C oversight report & final Annual Report approved by Council by end of March 2026	M&A C oversight report
										2	-		
										3	1		
										4	-		
GAPP 06	To promote accountability and transparency	MO 05/ Output 5.6.7	Municipal Manager Signs performance agreement with the Mayor	#	All	MM	Opex	Own	1	1	1	1 performance agreement signed with Mayor by end of July 2025	Signed copy of performance agreement
										2	-		
										3	-		
										4	-		
GAPP 07	To promote accountability	MO 05/ Output 5.6.7	Signing of performance agreements with Managers	#	All	MM	Opex	Own	3	1	3	3 performance agreements signed with Managers	
										2	-		



KPA 5: KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA.5: KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPIs)	U M	W D	Depart ment	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										ORIGINAL ANNUAL TARGETS 2025/26		ADJUSTED TARGETS 2025/26	
										QUARTERLY			
	and transparency		reporting directly to the municipal manager							3	-	reporting directly to the MME by end July 2025	Signed copies of the performance agreements
										4	-		
										1	1		
GGPP 08	To promote accountability and transparency	NO-08/ Output S&T	Submission of quarterly performance reports to Council in line with section 52 of the MPM (Forecast and non-financial)	A	AR	MAM	Opex	Own	4	2	1	None	Quarterly performance reports to Council and Council resolutions
										3	1		
										4	1		
										1	1		
GGPP 09	To promote accountability and transparency	NO-09/ Output S&T	Convene of Council meetings as per the approved Municipal calendar	A	AR	MAM	Opex	Own	5	2	1	None	Council minutes and attendance registers
										3	1		
										4	1		
										1	1		
GGPP 10	To promote accountability and transparency	NO-09/ Output S&T	Facilitation of MPAAC meetings as per the approved municipal calendar	P	AR	MAM	Opex	Own	3	2	1	None	MPAAC minutes and attendance registers
										3	1		
										4	1		
										1	1		
GGPP 11	To promote accountability and transparency	NO-09/ Output S&T	Attendance of meetings of the Audit Committee	P	AR	MAM	Opex	Own	3	2	1	None	Audit Committee minutes and attendance registers
										3	1		
										4	1		
										1	1		
GGPP 12	To promote accountability and transparency	NO-09/ Output S&T	Timorous adoption of 2024/2025 IDP, Budget and PMS Process Plan	P	AR	FD/MAM	Opex	Own	1	2	-	None	Budget Key Deadlines, IDP Process Plan and Council resolution
										3	-		
										4	-		
										1	1		
GGPP 13	To promote accountability and transparency	NO-09/ Output S&T	Timorous tabling of the draft municipal IDP in Council	P	AR	MAM	Opex	Own	1	2	-	None	Draft IDP document and Council resolutions
										3	1		
										4	-		
										1	1		
GGPP 14	To promote accountability and transparency	NO-09/ Output S&T	Timorous submission of the draft municipal IDP to MEC for Local Government	P	AR	MAM	Opex	Own	1	2	-	None	Acknowledgements of Receipt
										3	-		
										4	1		
										1	-		



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

PROJECT #	IDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	U O M	W A O	Department	Budget	Source of funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
										QUARTERLY	ORIGINAL ANNUAL TARGETS 2025/26	ADJUSTED TARGETS 2025/26	
GGPP 15	To promote accountability and transparency	NO 05/ Output 5&7	Timorous adoption of the final municipal IDP	#	AB	MM	Opex	Own	1	2 3 4	1 final app document adopted by Council by end of May 2026	None	Final IDP document and Council resolutions
GGPP 16	To promote accountability and transparency	NO 05/ Output 5&7	Timorous submission of the final municipal IDP to MEC	#	AB	MM	Opex	Own	1	1 2 3 4	1 final app adopted by Council submitted to MEC and District Municipality 10 days after approval	None	Acknowledgement of Receipt
GGPP 17	To promote accountability and transparency	NO 05/ Output 5&7	Quarterly reports submitted to the Council on the functionality of ward committees	#	AB	MM / Mayor	Opex	Own	4	1 2 3 4	4 reports submitted to Council on the functionality of ward committees by end of June 2026	None	Quarterly functionality reports and Council resolutions
GGPP 18	To promote accountability and transparency	NO 05/ Output 5&7	Development of new municipal policies	#	AB	CD/TO	Opex	Own	3	1 2 3 4	4 new policies adopted by June 2026	None	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	#	AB	CD/TO	Opex	Own	2	1 2 3 4	3 policies reviewed and adopted by June 2026	None	Copies of policies and Council resolutions
GGPP 20	To promote accountability and transparency	NO 05/ Output 5&7	IDP Representative forums meetings successfully held	#	AB	MM	Opex	Own	1	1 2 3 4	2 IDP Rep forums meetings successfully held by end of June 2026	None	Programme and fire attendance register
GGPP 21	To promote accountability and transparency	NO 05/ Output 5&7	Implementation of Council resolutions by per quarter or target date	%	AB	ALL	Opex	Own	75%	1 2 3 4	100% Council resolution implemented quarterly or by target date by June 2026	None	Council resolution register
GGPP 22	To promote accountability and transparency	NO 05/ Output 5&7	Holding of Senior Management Team meetings	#	AB	ALL	Opex	Own	3	1 2 3 4	4 Senior Management Team meetings held by June 2026	None	Agenda and attendance registers



KPA.6: SPATIAL RATIONALE

PROJECT #	KDP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPI)	UNIT	W	D	E	B	Source of Funding	BASE UNIT	PERFORMANCE TARGET					PORTFOLIO OF EVIDENCE
											ORIGINAL ANNUAL TARGETS 2025/26				ADJUSTED TARGETS 2025/26	
											QUARTERLY	QUARTERLY	QUARTERLY	QUARTERLY		
SA 01	Integrated liveable urban/rural human settlement	NO 09/ Output 4	An average human-land time to assess & finalise building plans from date of submission	%	Q3	Q4	Q1	Q2	Own	50%	1	100%	100% of building plans assessed & finalised within 6 weeks from date of submission by end of June 2026	None		Building plans control register
											2	100%				
											3	100%				
											4	100%				
SA 02	Integrated liveable urban/rural human settlement	NO 09/ Output 4	Review of Human Settlement Plan by the Council	#	A3	TD	Q1	Q2	Own	1	1	-	1 Delegation Human Settlement Plan reviewed and adopted by Council by June 2026	Target for adopted corrected and moved to fourth quarter as reworking is only done in April of each year		Copy of Human Settlement Plan and Council resolution
											2	-				
											3	-				
											4	1				
SA 03	Integrated liveable urban/rural human settlement	NO 09/ Output 4	Review of Land Use Scheme by the Council	#	A3	TD	Q1	Q2	Own	1	1	-	1 Delegation Land Use Scheme reviewed and adopted by Council by June 2026	None		Copy of Land Use Scheme and Council resolution
											2	-				
											3	-				
											4	1				
SA 04	Integrated liveable urban/rural human settlement	NO 09/ Output 4	Review of Land Disposal and Alienation Policy by the Council	#	A3	TD	Q1	Q2	Own	1	1	-	1 Delegation 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				
SA 05	Integrated liveable urban/rural human settlement	NO 09/ Output 4	Develop Precinct Plan by the Council	#	Q3	TD	Q1	Q2	Own	None	1	-	1 Delegation Precinct Plan developed and adopted by Council by December 2025	None		Copy of Precinct Plan and Council resolution
											2	1				
											3	-				
											4	-				
SA 06	Integrated liveable urban/rural human settlement	NO 09/ Output 4	Progress reports submitted on land development application from the District Municipal Planning Tribunal (DMPPT) to Council for noting	#	A3	B3M	Q1	Q2	Own	2	1	1	4 progress reports on land development applications from the District Planning Tribunal submitted to Council for noting by June 2026	None		DEPT reports and Council resolutions
											2	1				
											3	1				
											4	1				
SA 07	Integrated liveable urban/rural human settlement	NO 09/ Output 4	Township establishment (Deportshoop, 6799 Behind Court, Pail, Long Lands, Helpen, Sandton, Hebron Park, Masing and Woodstock)	#	A3	TD	Q1	Q2	Own	None	1	-	13 Township established by June 2026	None		Township register
											2	-				
											3	-				
											4	13				



KPA.6: SPATIAL RATIONALE

PROJECT #	BOP OBJECTIVES	NATIONAL OUTCOMES	KEY PERFORMANCE INDICATORS (KPIs)	V O B A D	W A D	D O B A D	Department	Budget	Source of Funding	BASE LINE	PERFORMANCE TARGET			PORTFOLIO OF EVIDENCE
											QUARTERLY	ORIGINAL ANNUAL TARGETS 2025/26	ADJUSTED TARGETS 2025/26	
			Commuters Longlands Wastewater Treatment & Windcatcher											

I, BRAKANYANG TSINYANE, the Municipal Manager of the Dikgatlong Local Municipality, hereby certify that this ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT for the 2025/26 FINANCIAL YEAR has been prepared in accordance with the Municipal Finance Management Act of 2003 and regulations made under the Act.

[Signature]

Municipal Manager

Date

20/02/2026