

DIPALESENG LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2025/2026

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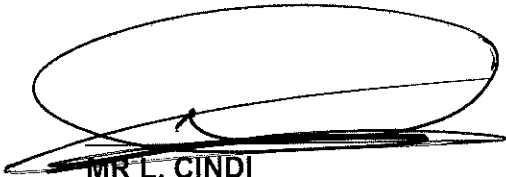
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1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Lwazi Cindi, the Municipal Manager of Dipaleseng Local Municipality, hereby submit the Top Layer (TL) Service Delivery and Budget Implementation Plan for the 2025/2026 financial year for consideration by the Executive Mayor. This TL SDBIP 2025/26 has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.



MR L. CINDI
MUNICIPAL MANAGER

Date: 25th June 2025

2. EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL

I, Nomacala Beryl Khanye, in my capacity of the Executive Mayor of Dipaleseng Local Municipality, hereby approve and submit the Top Layer (TL) Service Delivery and Budget Implementation Plan for the 2025/2026 financial year to the Council for notification, as required in terms of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and the regulations made under this Act.



CLLR N.B. KHANYE
EXECUTIVE MAYOR

Date: 25th June 2025

3. STRATEGIC POLICY CONTEXT

3.1. Vision

We describe the vision of where we want to be as a municipality of Dipaleseng as a "Centre of Reliable Quality and Affordable Services, and Sustainable Economic Opportunities".

3.2. Mission

Our mission is committed to the Provision of Sustainable Services to communities and ensure that they are served by accountable and effective municipality.

4. LEGISLATIVE FRAMEWORK

The Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) requires that Municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP).

The SDBIP is a contract between Council, administration & community. It gives effect to the IDP and budget of the municipality. The municipal budget shall give effect to the strategic objectives contained in the IDP. The SDBIP shall contain details on the execution of the budget & information on programmes & projects. There should be regular reporting on progress on the programmes or projects hence the performance evaluation have been indicated in the document. The SDBIP intends to empower Councilors to perform their oversight responsibility better.

Section 69(3)(a) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) requires the Accounting Officer to submit a draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor: • no later than 14 days after the approval of the Budget and drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000. • The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1)(c)(ii) of the MFMA.

Section 1 of the Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of

section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

- Projections for each month;
- Revenue to be collected by source;
- Operational and capital expenditure by vote;
- Service Delivery targets and performance indicators for each quarter.

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

The five necessary components are:

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

5. PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2025/2026. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. The SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

6. BACKGROUND

The Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information. National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality

develop the next lower-level. The organization of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery;
- Municipal Transformation and Organizational Development;
- Municipal Financial Viability and Management;
- Good Governance and Public Participation;
- Local Economic Development; and
- Spatial rationale

7. MONITORING AND EVALUATION

The Organizational Performance Management System (OPMS) Framework and Policy were approved by Council. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for 2025/2026 are outlined in the departmental scorecards of this plan.

8. GENERAL KEY PERFORMANCE INDICATORS

The following key performance indicators will be complied with as prescribed in terms of Section 10 of the Local Government Municipal Planning and Performance Management Regulations, 2001:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- The percentage of households earning less than R1100 per month with access to basic free services;
- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- The number of jobs created through the municipality's local economic development initiatives including capital projects;
- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- The percentage of a municipality's budget actually spent on implementing its workplace skills plan;
- Financial viability as expressed by the ratios in the gazette.

8.1. Strategic Objectives

8.1.1. Basic Service Delivery:

- i. To ensure the existing infrastructure is maintained and improved;
- ii. To provide access to basic services;
- iii. To extend the provision of basic services and infrastructure to rural areas;
- iv. To improve delivery of capital projects through investment in infrastructure development;
- v. To facilitate the provision of housing

8.1.2. Municipal Transformation and Organizational Development

- i. To foster effective and efficient Inter-Governmental Relations (IGR);
- ii. To ensure on-going human resource development;
- iii. To attract and retain skilled employees;
- iv. To be an innovative organization with improved performance.

8.1.3. Municipal Financial Viability and Financial Management

- i. To ensure efficient and effective management of Council assets and properties;
- ii. To improve revenue, cost reduction and management of debt;
- iii. To ensure expenditure on long-term capital infrastructure project plans

8.1.4. Good Governance and Public Participation

- i. To promote a culture of participatory democracy;
- ii. To develop and review organizational policies to be in line with current national and provincial agenda;
- iii. To develop an ethical organizational which is fraud and corruption free;
- iv. To promote and uphold principles of good governance and legal compliance;
- v. To ensure a safe and crime free municipality;
- vi. To promote human rights and social upliftment of vulnerable groups and address moral regeneration needs;
- vii. To promote and safeguard the municipal brand.

8.1.5. Local Economic Development

- i. To grow the economy of the municipality through investment attraction and tourism development;

- ii. To create an enabling environment to grow businesses, cooperatives and SMMEs;
- iii. To drive job creation initiatives;
- iv. To promote township and rural development through nodal developments especially for commerce and industries;
- v. To promote sustainable livelihoods and enhance the fight against poverty;
- vi. To facilitate participation of youth and previously disadvantaged individuals in the economy.

8.1.6. Spatial Rationale

- i. To create sustainable and resilient settlements;
- ii. To promote and enhance planned development and land administration;
- iii. To promote green economy.

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9. 2025/2026 MONTHLY FINANCIAL PROJECTIONS

MP306 Dipaleseng - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description															
R thousand	July	Aug	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue By Source															
Property rates	3 249	3 249	3 249	3 249	3 249	3 249	3 249	3 249	3 249	3 249	3 249	3 249	38 992	40 786	42 662
Service charges - electricity revenue	8 729	8 729	8 729	8 729	8 729	8 729	8 729	8 729	8 729	8 729	8 729	8 729	104 750	121 196	140 224
Service charges - water revenue	2 414	2 414	2 414	2 414	2 414	2 414	2 414	2 414	2 414	2 414	2 414	2 414	28 963	30 295	31 689
Service charges - sanitation revenue	2 209	2 209	2 209	2 209	2 209	2 209	2 209	2 209	2 209	2 209	2 209	2 209	26 508	27 728	29 003
Service charges - refuse revenue	828	828	828	828	828	828	828	828	828	828	828	828	9 941	10 399	10 877

10. 2025/2026 REVENUE BY SOURCE

MP306 Dipaleseng - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2020/21	2021/22	2022/23	Current year 2023/24			2025/26 Medium Term Revenue &Expenditure			
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget/	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue By Source											
Property rates	2	31 694	33 150	31 294	37 171	37 171	37 171	37 171	35 300	34 452	36 002
Service charges - electricity revenue	2	61 709	70 428	69 540	92 946	92 946	92 946	92 946	104 750	121 196	140 224
Service charges - water revenue	2	23 183	23 150	26 643	27 610	27 610	27 610	27 610	28 963	30 295	31 689
Service charges - sanitation revenue	2	21 257	22 882	25 047	25 270	25 270	25 270	25 270	26 508	27 728	29 003
Service charges - refuse revenue	2	7 219	8 560	9 431	9 477	9 477	9 477	9 477	9 941	10 399	10 877

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11. 2025/2026 CAPITAL EXPENDITURE

Vote Description		Ref	2020/21	2021/22	2022/23	Current Year 2023/24					2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2025/26	Budget Year +2 2026/27	
<u>Single-year expenditure to be appropriated</u>		2											
Vote 1 - EXECUTIVE AND COUNCIL			-	-	-	-	-	-	-	-	-	-	
Vote 2 - FINANCE AND ADMINISTRATION			120	607	505	-	-	-	-	-	-	-	
Vote 3 - COMMUNITY AND PUBLIC SAFETY			3,159	29	-	-	-	-	-	-	-	-	
Vote 4 - DEVELOPMENT AND PLANNING			-	-	-	-	-	-	-	-	-	-	
Vote 5 - SPORTS AND RECREATION			-	-	-	-	-	-	-	5,000	5,230	5,230	
Vote 6 – ROADS			58,665	9,703	(116,755)	-	-	-	-	15,656	11,018	12,597	
Vote 7 - PUBLIC SAFETY			-	-	-	-	-	-	-	-	-	-	
Vote 8 - WASTE MANAGEMENT			-	-	-	-	-	-	-	2,000	2,092	2,092	
Vote 9 - WASTE WATER MANAGEMENT			2,570	143,672	14,351	3,000	3,000	3,000	3,000	2,251	2,355	2,355	
Vote 10 – WATER			2,075	4,901	183,726	-	-	-	-	-	-	-	
Vote 11 – ELECTRICITY			24,164	43,611	34,407	33,500	33,500	33,500	33,500	9,503	10,808	9,764	
Vote 12 -			-	-	-	-	-	-	-	-	-	-	
Vote 13 -			-	-	-	-	-	-	-	-	-	-	
Vote 14 -			-	-	-	-	-	-	-	-	-	-	
Vote 15 -			-	-	-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total			90,754	202,523	116,234	36,500	36,500	36,500	36,500	34,410	31,503	32,038	
Total Capital Expenditure - Vote			90,754	202,523	116,234	36,500	36,500	36,500	36,500	34,410	31,503	32,038	

<u>Capital Expenditure - Standard</u>											
Governance and administration											
Executive and council	120	607	505	-	-	-	-	-	-	-	-
Budget and treasury office	-	-	-	-	-	-	-	-	-	-	-
Corporate services	120	607	505	-	-	-	-	-	-	-	-
Community and public safety											
Community and social services	3,159	29	-	-	-	-	-	-	-	5,000	5,230
Sport and recreation	3,159	29	-	-	-	-	-	-	-	-	5,230
Public safety	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services											
Planning and development	58,665	9,703	(116,755)	-	-	-	-	-	15,656	11,018	12,597
Road transport	50,841	-	(119,114)	-	-	-	-	-	-	-	-
Environmental protection	7,824	9,703	2,359	-	-	-	-	-	15,656	11,018	12,597
Trading services											
Electricity	28,809	192,184	232,484	36,500	36,500	36,500	36,500	36,500	13,754	15,255	14,211
Water	24,164	43,611	34,407	33,500	33,500	33,500	33,500	33,500	9,503	10,808	9,764
Waste water management	2,075	4,901	183,726	-	-	-	-	-	-	-	-
Waste management	2,570	143,672	14,351	3,000	3,000	3,000	3,000	3,000	2,251	2,355	2,355
Other	-	-	-	-	-	-	-	-	2,000	2,092	2,092
Total Capital Expenditure - Standard	3	90,754	202,523	116,234	36,500	36,500	36,500	36,500	34,410	31,503	32,038

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12. 3 – 5 YEAR INFRASTRUCTURE PLAN

No.	Project Description	Y/N	Project Value	Ward Location	Type	Funding Source	Comments
1.	Upgrading of Siyathemba Stadium – Phase 4	Y	R5 000 000,00	1	Sports Facility	MIG	Construction Phase
2.	Upgrading of Grootvlei Sport Fields	N	R8 000 000,00	6	Sports Facility	MIG	Planning Phase
3.	Installation of high mast lights in Dipaleseng LM	N	R7 000 000,00	1 – 6	Electricity	MIG	Planning Phase
4.	Upgrading of Siyathemba Sewer Pump Station – Phase 2	N	R11 500 000,00	4	Sanitation	MIG & WSIG	Planning Phase
5.	Construction of Charles Street phase 1-2	Y	R26 000 000,00	3	Roads	MIG	Construction Phase
6.	Construction of a new Balfour 10 MVA Substation	Y	R42 000 000,00	1 – 6	Electricity	INEP	Construction Phase
7.	Construction of a new Nthoroane substation	N	R9 500 000,00	6	Electricity	INEP	Planning Phase
8.	Electrification of 1 200 h/h in Ridgeview	Y	R29 000 000,00	2	Electricity	INEP	Construction
9.	Electrification of 500 h/h in Grootvlei Ext 3 (Phase 1)	N	R8 800 000,00	5	Electricity	INEP	Planning Phase
10.	Electrification of 1600 h/h in Grootvlei Ext 3 (Phase 2)	N	R42 000 000,00	E	Electricity	INEP	Planning Phase
11.	Construction of bulk Water Scheme in Dipaleseng – Phase 1 – 4	Y	R50 000 000,00	1 – 6	Water	RBIG	Construction
12.	Construction of bulk sewer connection to 1200 h/h in Grootvlei Ext 3 (Phase 1)	N	R12 500 000,00	5	Sewer	MIG	Planning Phase
13.	Construction of bulk water connection to 1200 h/h in Grootvlei Ext 3 (Phase 1)	N	R9 750 000,00	5	Water	MIG	Planning Phase
14.	Construction of bulk sewer connection to 1200 h/h in Grootvlei Ext 3 (Phase 2)	N	R55 500 000,00	5	Sewer	MIG	Planning Phase
15.	Construction of bulk water connection to 1200 h/h in Grootvlei Ext 3 (Phase 3)	N	R27 000 000,00	5	Water	MIG	Planning Phase
16.	Fencing of Nthoroane Cemetery	N	R2 700 000,00	6	Public Amenity	MIG	Planning Phase
17.	Upgrading of Nthoroane Sports Precinct	Y	R26 000 000,00	6	Sports Facility	MIG / Sasol	Planning Phase
18.	Implementation of Water Demand Management and Conservation	N	R4 500 000,00	1 – 6	Water	MSIG	Planning Phase
19.	Upgrading of Siyathemba Landfill Site	Y	R16 000 000,00	1, 2, 3 & 4	Solid Waste	MIG & WSIG	Construction Phase
20.	Upgrading of Grootvlei Landfill Site	N	R7 500 000,00	5	Solid Waste	MIG	Planning Phase
21.	Upgrading of Nthoroane Landfill Site	N	R16 000 000,00	6	Solid Waste	MIG	Planning Phase

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No.	Project Description	Y/N	Project Value	Ward Location	Type	Funding Source	Comments
22.	Replacement of Asbestos Pipes in Dipaleseng	N	R25 000 000,00	1 – 6	Water	WSIG	Planning Phase
23.	Replacement of old steel water pipes in Dipaleseng	N	R20 000 000,00	1 - 6	Water	WSIG	Planning Phase
24.	Water reticulation in Nthoroane	N	R29 500 000,00	6	Water	MIG / Sasol	Planning Phase
25.	Construction of Stormwater Infrastructure in Siyathemba	N	R5 500 000,00	1, 2, 3 & 4	Stormwater	MIG	Planning Phase
26.	Construction of Stormwater infrastructure in Nthoroane	N	R5 000 000,00	6	Stormwater	MIG	Planning Phase
27.	Provision of VIP Toilets in Rural Areas	N	R1 200 000,00	2, 3, 4, 5 & 6	Sewer	MIG	Planning Phase
28.	De-sludging of Existing VIP Toilets in Rural Areas	N	R950 000,00	2, 3, 4, 5 & 6	Sewer	MIG	Planning Phase
29.	Cleaning and de-sludging of water reservoirs	N	R1 200 000,00	1 – 6	Water	MIG	Planning Phase
30.	Fencing of water and sewer treatment plants	N	R3 000 000,00	1 - 6	Water & Sewer	MIG	Planning Phase
31.	Development of a Water Service Development Plan	N	R1 200 000,00	1 – 6	Water & Sewer	DBSA / Internal	Planning Phase
32.	Updating of the Electricity / Energy Master Plan	N	R1 200 000,00	1 – 6	Electricity	DBSA / Internal	Planning Phase
33.	Dam Safety Inspection (Haarhoff Dam)	N	R200 000,00	2 – 6	Water	DBSA / Internal	Planning Phase
34.	Upgrading of various internal access roads in Dipaleseng	N	R60 000 000,00	1 - 6	Roads	MIG	Planning Phase
35.	Electricity reticulation in Balfour North	N	R11 000 000,00	3	Electricity	INEP	Planning Phase
36.	Upgrading of electrical networks in Dipaleseng	N	R9 000 000,00	1 - 6	Electricity	INEP / DBSA	Planning Phase
37.	Fencing of electrical substations	N	R6 800 000,00	1 – 6	Electricity	MIG	Planning Phase
38.	Refurbishment of Grootvlei and Eskom WWTW	N	R47 200 000,00	5	Sewer	WSIG / DBSA	Planning Phase
39.	Refurbishment of Greylingstad WWTW	N	R13 000 000,00	6	Sewer	WSIG / DBSA	Planning Phase
40.	Refurbishment of Balfour WWTW	N	R43 800 000,00	3	Sewer	WSIG / DBSA	Planning Phase
41.	Upgrading of Siyathemba sewer pipeline	N	R 15 842 277.00	1, 2, 4	sewer	MIG	Design Phase
GRAND TOTAL			R 686 842 277.00				

13. 2025/2026 SDBIP QUARTERLY EVALUATION PROCESS

In order to assess an organization's performance, a balanced view is required, incorporating a multi perspective assessment of how the organization performs. The quality and full understanding of such reports is important as the process is to help improve organizational

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systems and practices. While in our case performance, planning and regular valuations is a legislative requirement, cognizance needs to be taken of the fact that for every organization taking its responsibilities seriously and determined to be a better performer this exercise is essential. The developed plan is to be evaluated quarterly in line with the legislation as well as good organizational practice. Quarterly evaluation reports will be submitted to the Audit Committee.

13.1. Process Outlines

Given the required reporting to National Treasury by the municipality the process shall be as follows:

- Quarterly evaluations must be held within two (2) months following the end of the quarter;
- Departmental reports accompanied by portfolio of evidence files should be submitted no later than the 15th of the month following the end of the quarter to PMS&E Office;
- In addition to the performance reports, departments are to submit performance (quarterly) plans projecting targets for quarter ahead;
- Agenda for the quarterly evaluation meetings to be made available to all members no later than three (3) working days prior to the meeting;
- Each Head of Department should come with all line managers to the quarterly evaluation meetings.

13.2. Schedule of Dates

Below is the proposed schedule of dates for submission of reports to the relevant Manager, Management Evaluation and Quarterly Evaluation Committees:

SDBIP Schedule for 2025/2026

ACTIVITY	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	October 2025	January 2026	April 2026	July 2026
Submission of Reports	10 th	12 th	10 th	10 th
Management Evaluation	24 th	25 th	24 th	14 th
Quarterly Evaluations	20 th November 2025	19 th February 2026	20 th May 2026	20 th August 2026

14. TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN PER STRATEGIC FOCUS AREA (SFA)

14.1. SFA 1: Basic Service Delivery: Infrastructure Services (IS) and Community Services and Public Safety (CSPS)

BASIC SERVICE DELIVERY: INFRASTRUCTURE SERVICES											
IDP Ref. No.	Strategic Objectives	Key Performance Indicator (Activity / Project / Key Initiative)	Unit of Measurement	Source of Funding	2025/26 Baseline	2025/26 Annual Target	2025/26 Quarterly Targets				Portfolio of Evidence
							Q1	Q2	Q3	Q4	
IS: 01	Basic Service Delivery	% of grant expenditure spent by 30 June 2026	%	Capex	100%	0%	25%	50%	75%	100%	Signed monthly grant expenditure reports submitted to Council, CoGTA and PT
IS:02	Basic Service Delivery	# installation of Bulk water meters	#	Capex	10	10	3	3	3	3	Signed monthly reports and pictures
IS: 03	Basic Service Delivery	# of monthly grant expenditure (MIG & INEP) reports (DORA) submitted by 07th of each month for the 2025/26 FY	#	Capex	12	12	3	3	3	3	Signed monthly expenditure reports submitted to Council, CoGTA & PT

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IS: 04	Basic Service Delivery	# of approved PMU project Implementation Plans by 30 June 2026	#	Capex	1	1	1	N/A	N/A	N/A	Approved PMU Project Implementation Plan
IS: 05	Basic Service Delivery	# of existing formal households provided with potable water by 30 June 2026	#	Opex	12 534	12 534	12 534	12 534	12 534	12 534	Signed monthly /and quarterly reports of water distributed to households
IS: 06	Basic Service Delivery	# of existing formal households provided with sanitation services by 30 June 2026	#	Opex	12 534	12 534	12 534	12 534	12 534	12 534	Signed monthly reports /Quarterly reports
IS: 07	Basic Service Delivery	# of existing formal households provided with electrical services by 30 June 2026	#	Opex	12 534	12 534	12 534	12 534	12 534	12 534	Monthly Billing Report
IS: 08	Basic Service Delivery	# of KM of gravel roads maintained by 30 June 2026	KM	Opex	30	40	10	10	10	10	Signed monthly reports / Completion Certificates
IS: 09	Basic Service Delivery	# of m ² of tarred roads maintained by 30 June 2026	M ²	Opex	3 000	3 000	750	750	750	750	Signed monthly reports / Completion Certificates
IS: 10	Basic Service Delivery	# of highmast lights maintained by 30 June 2026	#	Opex	87	87	57	67	77	87	Signed monthly reports / Completion Certificates
IS: 11	Basic Service Delivery	# of KM of stormwater infrastructure maintained by 30 June 2026	#	Opex	30	40	10	10	10	10	Signed monthly reports / Completion Certificates
IS: 12	Basic Service Delivery	% of Waste Water Quality Compliance Levels as per analysis certificates (SANS 241) - Green Drop(E-Coil)	%	Opex	80%	80%	80%	80%	80%	80%	Water quality results from accredited Laboratory

IS: 13	Financial Management	% of reduction of unaccounted water losses by 30 June 2026	%	Opex	40%	35%	35%	35%	35%	35%	Signed Quarterly Reports
IS: 14	Financial Management	% of reduction of unaccounted electricity losses by 30 June 2026	%	Opex	40%	35%	35%	35%	35%	35%	Signed Quarterly Reports
IS: 15	Good Governance	# of Infrastructure Project Steering Committee meetings convened by 30 June 2026	#	Opex	New	11	3	2	3	3	Agendas issued / Minutes of meetings and attendance registers
IS: 16	Financial Management	Reduction of overtime by 30%	%	Opex	New	30%	30%	30%	30%	30%	Quarterly Cost Curtailment Reports
IS: 17	Financial Management	Reduction of UJFW by 50% by end of June 2026	%	Opex	New	50%	50%	50%	50%	50%	Quarterly Deviation Reports
IS: 18	Organizational Development	# of Quarterly Performance Files submitted to Internal Audit within 10 days after each Quarter	#	Opex	4	4	1	1	1	1	Quarterly Performance Reports with PoEs
IS: 19	Good Governance	# of Performances agreements concluded between Directors and line Managers	#	Opex	4	4	1	N/A	N/A	N/A	Quarterly Performance Reports with PoEs
IS: 20	Service Delivery	# of Monthly Departmental meetings convened by June 2026	#	Opex	12	12	3	3	3	3	Quarterly Performance Reports with PoEs

IS: 21	Service Delivery	# of Quarterly performance assessments conducted with Line Managers by 30 June 2026 as per Municipal Staff Regulations	#	Opex	4	4	1	1	1	1	Quarterly Performance Reports with PoEs
IS: 22	Good Governance	# of AG findings resolved by June 2026	#	Opex	New	100%	100%	100%	100%	100%	Quarterly Updated Audit action plan report
IS: 23	Financial Management	# of FRP Activities Implemented by June 2026	#	Opex	New	3	3	3	3	3	Quarterly Performance Reports with PoEs
						23	21	21	21		
						86					

BASIC SERVICE DELIVERY: COMMUNITY SERVICES AND PUBLIC SAFETY											
IDP Ref. No.	Strategic Objectives	Key Performance Indicator (Activity / Project / Key Initiative)	Unit of Measurement	Source of Funding	2025/26 Baseline	2025/26 Annual Target	2025/26 QUARTERLY TARGETS				Portfolio of Evidence
							Q1	Q2	Q3	Q4	
CSPS: 01	Basic Service Delivery	# of existing formal households provided with refuse services by 30 June 2026	#	Opex	12 534	12 534	12 534	12 534	12 534	12 534	Monthly Billing Report
CSPS: 02	Basic Service Delivery	# of External Audits of the Landfill Sites conducted by 30 June 2026	#	Opex	1	1	N/A	N/A	N/A	1	1 External Audit of Landfill Sites

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CSPS: 03	Basic Service Delivery	# of revised Disaster Management Plan by 31 June 2026	#	Opex	1	1	N/A	N/A	N/A	1	Approved Disaster Management Plan
CSPS: 04	Basic Service Delivery	# of revised Physical Security Plan by 31 June 2026	#	Opex	1	1	N/A	N/A	N/A	1	Approved Physical Security Plan
CSPS: 05	Basic Service Delivery	# of traffic law enforcements conducted by 30 June 2026	#	Opex	1	1 620	405	405	405	405	Quarterly reports on Traffic Law Enforcement Reports
CSPS: 06	Basic Service Delivery	# of incident reports on structural fires occurring in informal settlements by 30 June 2026	#	Opex	4	4	1	1	1	1	# of Quarterly Incident Reports
CSPS: 07	Basic Service Delivery	# of community members utilizing Library Services by 30 June 2026	#	Opex	3000	3 000	750	750	750	750	Monthly Reports on Patrons visiting Libraries
CSPS: 08	Basic Service Delivery	# of reports on municipal buildings maintained by 30 June 2026	#	Opex	11	11	3	3	3	2	# of monthly reports submitted to MayCo

CSPS: 09	Good Governance	# of Quarterly Community Safety Forums convened by 30 June 2026	#	Opex	4	4	1	1	1	1	Agendas issued / Minutes of meetings and attendance register
CSPS: 10	Good Governance	# of Quarterly Waste Management Awareness Campaigns convened by 30 June 2026	#	Opex	4	4	1	1	1	1	Agendas issued / Minutes of meetings and attendance register
CSPS: 11	Good Governance & Public Participation	# of Community Surveys Conducted in the provision of emergency services by 30 June 2026	#	Opex	4	4	1	1	1	1	# of quarterly survey reports
CSPS: 12	Good Governance & Public Participation	# of by-law awareness campaigns conducted by 30 June 2026	#	Opex	4	4	1	1	1	1	awareness campaigns Photo logs
CSPS: 13	Good Governance & Public Participation	# of Traffic Safety Awareness Campaigns conducted by 30 June 2026	#	Opex	12	4	1	1	1	1	Attendance Register of awareness campaigns / Photo logs

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CSPS: 14	Good Governance & Public Participation	# of Transversal Activities conducted by 30 June 2026	#	Opex	8	8	2	2	2	2	Invitations / Attendance Registers / Photo Logs
CSPS: 15	Good Governance & Public Participation	# of HIV / Aids Awareness campaigns conducted by 30 June 2026	#	Opex	4	4	1	1	1	1	Invitations / Attendance Registers / Photo Logs
CSPS: 16	Good Governance	# of monthly reports submitted to the functionality of Library to Portfolio Committee and MayCo	#	Opex	11	11	3	2	3	3	# of monthly reports submitted to Portfolio Committee and MayCo
CSPS: 17	Good Governance	Annual Review of the Integrated Waste Management Plan by 30 March 2026	#	Opex	1	1	N/A	N/A	N/A	1	Approved Integrated Waste Management Plan by Council
CSPS: 18	Good Governance	Implementation of the Traffic Management Plan by 30 March 2026	#	Opex	1	1	N/A	N/A	N/A	1	Approved Traffic Management Plan by Council
CSPS: 19	Financial Management	Reduction of overtime by 30%	%	Opex	New	30%	30%	30%	30%	30%	Quarterly Cost Curtailment Reports
CSPS: 20	Financial Management	Reduction of UIFW by 50% by end of June 2026	%	Opex	New	50%	50%	50%	50%	50%	Quarterly Deviation Reports

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CSPS: 21	Organizational Development	# of Quarterly Performance Files submitted to Internal Audit within 10 days after each Quarter	#	Opex	4	4	1	1	1	1	Quarterly Performance Reports with PoEs
CSPS 22	Financial Management	# of Quarterly risk mitigation reports submitted	#	Opex	New	4	1	1	1	1	Quarterly risk mitigation Reports with PoEs
CSPS 23	Good Governance	# of performance agreements concluded with manager	#	Opex	New	1	1	NA	N/A	N/A	Signed performance agreement
CSPS 24	Good governance	# of Quarterly performance assessments conducted with Line Managers by 30 June 2026 as per Municipal Staff Regulations	#	Opex	new	4	1	1	1	1	Quarterly assessment reports
CSPS 25	Good governance	# of monthly departmental meetings held	#	Opex	New	12	3	3	3	3	Agendas issued / Minutes of meetings and attendance register
CSPS 26	Financial Management	# of FRP Activities Implemented by June 2026	#	Opex	New	5	5	5	5	5	Financial Recovery Plan Reports

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CSFS: 27	Good Governance	% of Resolved AG Findings by 20 June 2026	#	Opex	New	100%	100%	100%	100%	100%	Quarterly Updated Audit action plan report
						22	21	21	26		
						90					

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14.2. SFA 2: Municipal Transformation and Organizational Development: Corporate Services (CS)

CORPORATE SERVICES: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
IDP Ref. No.	Strategic Objectives	Key Performance Indicator	Unit of Measurement	Source of Funding	2025/26 Baseline	2025/26 Annual Target	2025/26 Quarterly Targets				Portfolio of Evidence
							Q1	Q2	Q3	Q4	
CS: 01	Organizational Development	% of approved vacancies filled within 06 months to the new Municipal Staff Regulations by 30 June 2026	100%	Opex	New	100%	0%	0%	100%	100%	Letters of Appointments of all advertised positions issued within 06 months
CS: 02	Organizational Development	# of S54 & 56 and Line Managers Performance Agreements signed by 30 July 2026	#	Opex	6	6	6	N/A	N/A	N/A	Signed S54 & 56 and line managers Performance Agreements
CS: 03	Municipal Transformation	Employment Equity Report Developed by 30 Jan 2026	#	Opex	1	1	N/A	N/A	1	N/A	Signed Employment Equity Report
CS: 04	Municipal Transformation	Development of a Workplace Skills Plan by 30 April 2026	#	Opex	1	1	N/A	N/A	N/A	1	Signed Workplace Skills Plan with a Council Resolution
CS: 05	Municipal Transformation	# of Skills Development Programs Reported / Implemented by 30 June 2026	#	Opex	12	12	3	3	3	3	Quarterly Training and Skills Development Reports
CS: 06	Organizational Development	Review of HR Policies by 30 May 2026	#	Opex	1	1	N/A	N/A	N/A	1	HR Policies reviewed with a Council Resolution

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CS: 07	Organizational Development	Review of ICT Policies by 30 May 2026	#	Opex	1	1	N/A	N/A	N/A	1	ICT Policies reviewed with a Council Resolution
CS: 08	Organizational Development	Review of Communication and Stakeholder Management Policies by 30 May 2026	#	Opex	1	1	N/A	N/A	N/A	1	Communication and Stakeholder Management Policies reviewed with a Council Resolution
CS: 09	Organizational Development	Review of Records Management Policies by 30 May 2026	#	Opex	1	1	N/A	N/A	N/A	1	Records Management Policies reviewed with a Council Resolution
CS: 10	Organizational Development	# of Quarterly Performance Files submitted to Internal Audit within 10 days after each Quarter	#	Opex	4	4	1	1	1	1	Quarterly Performance Reports with PoEs
CS: 11	Organizational Development	# of Updated Litigation register and monitored per quarter	#	Opex	New	4	1	1	1	1	Updated Litigation register
CS: 12	Organizational Development	# of reports in the File Plan and Records Management Policy	#	Opex	12	12	3	3	3	3	File Plan and Records Management Reports

CS: 13	Financial Management	Reduction of overtime by 30%	%	Opex	New	30%	30%	30%	30%	30%	Quarterly Cost Curtailment Reports
CS: 14	Financial Management	Reduction of ULFW by 50% by end of June 2026	%	Opex	New	50%	50%	50%	50%	50%	Quarterly Deviation Reports
CS: 15	Good Governance	# of Portfolio Committee meetings convened by 30 June 2026	#	Opex	10	11	3	2	3	3	Agendas issued / Minutes of meetings and attendance registers
CS: 16	Good Governance	# of Mayoral Committee meetings convened by 30 June 2026	#	Opex	5	11	3	2	3	3	Agendas issued / Minutes of meetings and attendance registers
CS: 17	Good Governance	# of LLF meetings convened by 30 June 2026	#	Opex	10	11	3	2	3	3	Agendas issued / Minutes of meetings and attendance registers
CS: 18	Good Governance	# of Council meetings convened by 30 June 2026	#	Opex	14	4	1	1	1	1	Agendas issued / Minutes of meetings and attendance registers
CS: 19	Good Governance	% of Council resolutions implemented by 30 June 2026	%	Opex	100%	100%	100%	100%	100%	100%	100% Council Resolutions Register Implemented by 30 June 2025

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CS: 20	Good Governance	% of Audit Performance Committee resolutions implemented by 30 June 2026	%	Opex	100%	100%	100%	100%	100%	100%	100%	100% APC Resolutions Register Implemented by 30 June 2025
CS: 21	Good Governance	# of ICT meetings convened by 30 June 2026	#	Opex	4	4	1	1	1	1	1	Agendas issued / Minutes of meetings and attendance registers
CS: 22	Good Governance	% of website and social media posts updated by 30 June 2026	%	Opex	80%	100%	100%	100%	100%	100%	100%	Screenshot of updated information on both platforms
CS: 23	Good Governance	# of media monitoring / analysis conducted by 30 June 2026	#	Opex	12	12	3	3	3	3	3	Media Analysis reports
CS: 24	Good Governance	# of Quarterly Newsletters Released 10 days after each quarter	#	Opex	4	4	1	1	1	1	1	Quarterly newsletter published within 01st month of the new Quarter
CS: 25	Good Governance	% of Resolved AG Findings by 20 June 2026	#	Opex	New	100%	100%	100%	100%	100%	100%	Quarterly Updated Audit action plan report
CS: 26	Financial Management	Implementation of Risk Mitigations	#	Opex	4	4	1	1	1	1	1	Quarterly Risk Mitigation report

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CS: 27	Financial Management	% of FRP Activities Implemented by June 2026	#	Opex	New	4	1	1	1	1	Progress report on the implementation financial recovery plan and funding plan.
CS: 28	Organizational Development	# of Quarterly performance assessments conducted with Line Managers by 30 June 2026 as per Municipal Staff Regulations	#	Opex	New	4	1	1	1	1	Quarterly performance assessment report
CS: 29	Organizational Development	# of Monthly departmental meetings convened by June 2026	#	Opex	New	11	3	2	3	3	Agendas issued / Minutes of meetings and attendance registers
CS: 30	Organizational Development	# of OHS inspection conducted by June 2026	#	Opex	New	11	3	2	3	3	Monthly OHS inspection forms and monthly reports
						23	22	24	28		
						95					

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14.3. SFA 3: Municipal Financial Viability and Financial Management: Budget and Treasury Office (BTO)

MUNICIPAL FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT											
IDP Ref. No.	Strategic Objectives	Key Performance Indicator	Unit of Measurement	Source of Funding	2025/26 Baseline	2025/26 Annual Target	2025/26 Quarterly Targets				Portfolio of Evidence
BTO: 01	Basic Service Delivery	% of registered indigent formal h/h with access to free basic water by 30 June 2026	%	Opex	100%	100%	100%	100%	100%	100%	Indigent Register
BTO: 02	Basic Service Delivery	% of registered indigent formal h/h with access to free basic sewer services by 30 June 2026	%	Opex	100%	100%	100%	100%	100%	100%	Indigent Register
BTO: 03	Basic Service Delivery	% of registered indigent formal h/h with access to free basic electricity services by 30 June 2026	%	Opex	100%	100%	100%	100%	100%	100%	Indigent Register
BTO: 04	Basic Service Delivery	% of registered indigent formal h/h with access to free basic solid waste services by 30 June 2026	%	Opex	100%	100%	100%	100%	100%	100%	Indigent Register

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BTO: 05	Financial Viability	Going Concern Ratio by the end of June 2026	%	Opex	0:1	2:1	0:1	0:1	0:1	0:1	Audited Financial Statements
BTO: 06	Financial Viability	Rand value reduction of outstanding debt by 30 June 2026	R	Opex	New	R100m	R25m	R25m	R25m	R25m	Monthly and Quarterly Debtors Age Analysis
BTO: 07	Financial Viability	% of Revenue Collection Rate	%	Opex	65%	70%	70%	70%	70%	70%	Monthly and Quarterly Debtors Age Analysis
BTO: 08	Financial Management	% of Compliance to the Expenditure Plan by 30 June 2026	%	Opex	64%	100%	100%	100%	100%	100%	Monthly and Quarterly Debtors Age Analysis
BTO: 09	Financial Management	% of Compliance to SCM Regulation 6 by 30 June 2026	%	Opex	40%	100%	100%	100%	100%	100%	Section 71 Reports and Regulation 6 Reports Submitted to PT
BTO: 10	Financial Management	# of days taken to award tenders from the date of advertisement	#	Opex	< 90 days	< 90 days	< 90 days	< 90 days	< 90 days	< 90 days	Tender advert, bid committee minutes and letters of appointments
BTO: 11	Financial Management	% of compliance with M/FMA payment of creditors within 60 days upon receipt of the invoice	%	Opex	80%	100%	100%	100%	100%	100%	Invoice / Delivery Note and Remittance Advice

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BTO: 12	Financial Management	# of Budget Related Policies prepared and submitted by 31 March 2026	#	Opex	1	1	N/A	N/A	1	N/A	Budget Related Policies approved by Council and submitted to NT and PT
BTO: 13	Financial Management	# of Financial Reports submitted within 10 days working days after each month end	#	Opex	12	12	3	3	3	3	Section 71 Reports submitted to MayCo and PT
BTO: 14	Financial Management	# of Annual Financial Statements prepared and submitted to AGSA by 31 Aug 2025	#	Opex	1	1	1	N/A	N/A	N/A	AFSA received by AGSA
BTO: 15	Financial Management	# of SCM Compliance reports submitted to MayCo and PT	#	Opex	12	12	3	3	3	3	Section 71 Reports submitted to MayCo and PT
BTO: 16	Financial Management	# of GRAP Compliance asset register compiled by target date	#	Opex	1	1	1	N/A	N/A	N/A	Approved Asset Register with Council Resolution
BTO: 17	Financial Management	Reduction of Qualifying paragraphs from AG Findings by 30 June 2026	#	Opex	4	4	4	N/A	N/A	N/A	Auditor General Report
BTO: 18	Financial Management	Adjustment Budget submitted to Council by 28 Feb 2026	Date	Opex	1	1	N/A	N/A	1	N/A	Budget Adjustment approved by Council

BTO: 19	Financial Management	Submission of a Draft Budget to Council by 31 March 2026	Date	Opex	1	1	N/A	N/A	1	N/A	Draft Budget submitted to Council by 31 March 2025
BTO: 20	Financial Management	Approved and Adoption of Budget by Council by 31 May 2026	Date	Opex	1	1	N/A	N/A	N/A	1	Budget approved and adopted by Council by 31 May 2025
BTO: 21	Financial Management	Review and updating of Indigent Register by 30 June 2026	Date	Opex	1	4	1	1	1	1	Indigent Register Report reviewed and updated
BTO: 22	Financial Management	Reduction of overtime by 30%	%	Opex	New	30%	30%	30%	30%	30%	Quarterly Cost Curtailment Reports
BTO: 23	Financial Management	Reduction of UIFW by 50% by end of June 2026	%	Opex	New	50%	50%	50%	50%	50%	Quarterly Deviation Reports
BTO: 24		# of Quarterly Performance Files submitted to Internal Audit within 13 days after each Quarter	#	Opex	4	4	1	1	1	1	Quarterly Performance Reports with PoEs
BTO: 25	Organizational Development										
	Organizational Development	# of Monthly Departmental Meetings conveyed by June 2026	#	Opex	New	12	4	4	4	4	Minutes and Agenda
BTO: 26	Financial Management	# FRP activities implemented by June 2026	#	Opex	New	12	12	12	12	12	Financial Recovery Plan Reports

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BTO: 27	Organizational Development	Performance Agreements concluded with Line Manager within 30 days of 2025/26 FY	#	Opex	New	1	1	N/A	N/A	N/A	Signed Performance Agreements
BTO: 28	Organizational Development	# of Quarterly performance assessments conducted with Line Managers by 30 June 2026 as per Municipal Staff Regulations	#	Opex	New	4	1	1	1	1	Assessment Report
							24	20	23	21	
							88				

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14.4. SFA 4: Good Governance and Public Participation: Municipal Manager (MM)

GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
IDP Ref. No.	Strategic Objectives	Key Performance Indicator	Unit of Measurement	Source of Funding	2025/26 Baseline	2025/26 Annual target	QUARTELY TARGETS				Portfolio of Evidence	
							Q 1	Q 2	Q 3	Q 4		
MM: 01	Good Governance	PMS Framework Policy Review and Adopted by Council by 30 June 2026	Date	Opex	1	1	N/A	N/A	N/A	1	Council Resolution approving PMS Framework Policy	
MM: 02	Good Governance	# of Quarterly Performance Files submitted to I.A. within 10 days after end of each Quarter of 2025/26 FY	#	Opex	4	4	1	1	1	1	Proof of submission of Quarterly Performance Reports with PoEs	
MM: 03	Good Governance	# of Performance Agreements concluded in terms of S57 of MS for S54A and 56 Managers	#	Opex	New	6	6	N/A	N/A	N/A	Signed Performance Agreements	
MM: 04	Good Governance	# of S54A & S56 quarterly performance assessments concluded by 30 June 2026	#	Opex	2	4	1	1	1	1	Agenda / Minutes of Quarterly Performance Assessments / Invitations	
MM: 05	Good Governance	# of Performance Agreements concluded with Line Managers in terms of Municipal Staff Regulations	#		New	9	9	N/A	N/A	N/A	Signed Performance Agreements	
MM:06	Good Governance	# of Quarterly performance assessments conducted with Line Managers by 30 June 2026 as per Municipal Staff Regulations	#	Opex	New	4	1	1	1	1	Agenda / Minutes of Quarterly Performance Assessments / Invitations	
MM: 07	Good Governance	Submission of Annual Report to Council by Jan 2026	#	Opex	1	1	N/A	N/A	1	N/A	Annual Report and Council Resolution	
MM: 08	Good Governance	Adoption of Oversight Report by Council by 31 March 2026	#	Opex	1	1	N/A	N/A	1	N/A	Oversight Report Adopted by Council	
MM: 09	Good Governance	# of Ordinary Senior Management Meetings convened by 30 June 2026	#	Opex	New	12	3	3	3	3	Agenda / Attendance Register / Minutes of Senior Management Meetings	

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MM: 10	Good Governance	# of Ordinary Extended Management Meetings convened by 30 June 2026	#	Opex	New	4	1	1	1	1	1	Agenda / Attendance Register / Minutes of Extended Management Meetings
MM: 11	Good Governance	# of meetings with members of Troika by June 2026	#	Opex	12	12	3	3	3	3	3	Attendance Register
MM: 12	Good Governance	# of Ward Committee meetings held by 30 June 2026	#	Opex	72	72	18	18	18	18	18	Attendance Register / Agendas / Minutes
MM: 13	Good Governance	# of Ordinary Audit and Performance Audit Committee (APAC) convened by 30 June 2026	#	Opex	4	4	1	1	1	1	1	Agenda / Attendance Register / Minutes of APC
MM: 14	Good Governance	Risk-Based 3 year rolling plan and Annual program developed by 30 June 2026	#	Opex	1	1	N/A	N/A	N/A	1	1	3 Year rolling Internal Audit Plan Document
MM: 15	Good Governance	Internal Audit Charter Reviewed by 30 June 2026	#	Opex	1	1	N/A	N/A	N/A	1	1	Updated Internal Audit Charter
MM: 16	Good Governance	Internal Audit Methodology Reviewed by 30 June 2026	#	Opex	1	1	N/A	N/A	N/A	1	1	Updated Internal Audit Methodology Document and APC Minutes
MM: 17	Good Governance	Audit and Performance Audit Committee Charter Reviewed by 30 Sept 2026	#	Opex	1	1	1	N/A	N/A	N/A	N/A	Approved Audit Performance Committee Charter with Council Resolution
MM: 18	Good Governance	# of internal Audits reports on annual program implemented by 30 June 2026	#	Opex	New	12	3	3	3	3	3	Internal Audit Reports
MM: 19	Good Governance	# of Internal Audit Reports submitted to APAC by 30 June 2026	#	Opex	12	12	3	3	3	3	3	Agenda / Attendance Register / Minutes of APC
MM: 20	Good Governance	# of Audit Performance Committee Reports submitted to Council by 30 June 2026	#	Opex	4	4	1	1	1	1	1	Minutes of Council meetings and Council Resolutions

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MM: 21	Good Governance	# of Risk Management enabling documents reviewed by 30 June 2026																	Approved Risk Management Policy, Risk Management Framework, Anti-Fraud and Anti-Corruption Policy, Anti-Fraud and Anti-Corruption Prevention Plan, Whistle Blowing Policy, Risk Management, Anti-Fraud and Anti-Corruption Committee Charter and Council Resolution
MM: 22	Good Governance	# of Strategic risk assessment by 30 June 2026	#	Opex	6	6	N/A	N/A	N/A										Council Approved Strategic Risk Register
MM: 23	Good Governance	# of Operational Risk Assessments by 30 June 2026	#	Opex	1	1	N/A	1	N/A										Updated Operational Risk Register, ICT Risk Register, Fraud and Corruption Risk Register 2025/26
MM: 24	Good Governance	# of reports on Risk Management implementation plan by 30 June 2026	#	Opex	New	4	1	1	1										Risk plan reports
MM: 25	Good Governance	# of Risk Management Monitoring Reports	#	Opex	4	4	1	1	1										Risk Management Monitoring Reports
MM: 26	Good Governance	Risk Management, Ethics, Anti-Fraud and Anti-Corruption Awareness Workshop by 30 June 2026	#	Opex	1	1	N/A	N/A	N/A										Attendance Register / Agenda / Minutes / e-mails and newsletter articles
MM: 27	Good Governance	# of Risk Mitigation Reports by 30 June 2026	#	Opex	2	4	1	1	1										Risk Mitigation Reports
MM: 28	Good Governance	100% of Resolved AG Findings by 20 June 2026	%	Opex			N/A	N/A	100% of implementable ones										Audit Action Report from Web enable portal

	Financial Management	# of FRP Meetings held by June 2026	#	Opex	12	12	3	3	3	3	Minutes and attendance register	
MM: 29	Financial Management	Reduction of overtime hours by 30%	%	Opex	30%	30%	30%	30%	30%	30%	Quarterly Cost Curtailment Reports	
MM: 30	Financial Management	Reduction of UIFW by 50% by end of June 2026	%	Opex	50%	50%	50%	50%	50%	50%	Quarterly Deviation Reports	
MM: 31	Financial Management						20	18	20	25		
							83					

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14.5. SFA 5: Local Economic Development: Planning and Economic Development (PED)

LOCAL ECONOMIC DEVELOPMENT											
IDP Ref. No.	Strategic Objectives	Key Performance Indicator	Unit of Measurement	Source of Funding	2025/26 Baseline	2025/26 Annual Target	2025/26 Quarterly Targets				Portfolio of Evidence
							Q1	Q2	Q3	Q4	
PED: 01	Good Governance	Facilitation of the Establishment of LED forum by December 2025	#	Opex	1	1	na	1	na	na	Council resolution, and Agenda issued
PED: 02	Good Governance	# of Quarterly LED Forum meeting by 30 June 2026	#	Opex	4	4	1	1	1	1	Schedule of meetings and Agenda issued
PED: 03	Good Governance	# of Human Settlement Project Steering Committee Meetings convened by 30 June 2026	#	Opex	11	11	3	2	3	3	Agendas issued / Minutes of meetings and attendance register
PED: 04	Economic Development	# of job opportunities created through infrastructure capital projects and EPWP Programs by 30 December 2025	#	Opex	560	560	560	na	na	na	# of signed contracts of employment
PED: 05	Economic Development	Revised SMME & Cooperative Database by 30 June 2026	#	Opex	2	2	1	na	na	1	Signed updated SMME & Cooperative 2025/26 Database
PED: 06	Economic Development	# of SMME and Coop Training and Capacity Building Programs conducted by 30 June 2026	#	Opex	4	4	1	1	1	1	Agendas issued / Minutes of meetings and attendance register

PED: 07	Economic Development	Development of an LED Strategy by 30 March 2026	#	Opex	1	1	na	na	1	na	Approved LED Strategy by Council
PED: 08	Economic Development	Development of a Investment Attraction Policy by 29 May 2026	#	Opex	1	1	na	na	na	1	Approved Investment and Attraction Policy by Council
PED: 09	Economic Development	# of monthly SLP and CSI reports submitted to Portfolio Committee and MayCo	#	Opex	11	11	3	2	2	2	Agendas issued / Minutes of meetings and attendance register
PED: 10	Economic Development	% of Business License Applications approved within 14 days after the date of receipt	%	Opex	100%	100%	100%	100%	100%	100%	Signed monthly internal control report on approved business license applications
PED: 11	Economic Development	Quarterly Business Inspections Conducted by 30 June 2026	#	Opex	4	4	1	1	1	1	Contravention Notices and register of notices issued
PED 12	Economic Development	# of Quarterly JET PSC meeting by 30 June 2026	#	Opex	new	4	1	1	1	1	Council resolution, and Agenda issued
							9	9	8	9	
							35				

14.6. SFA 6: Spatial Rationale, Municipal Planning and Integrated Human Settlement: Planning and Economic Development (PED)

SPATIAL RATIONAL, MUNICIPAL PLANNING AND INTEGRATED HUMAN SETTLEMENT											
IDP Ref. No.	Strategic Objectives	Key Performance Indicator	Unit of Measurement	Source of Funding	2025/26 Baseline	2025/26 Annual Target	2025/26 Quarterly Targets				Portfolio of Evidence
							Q1	Q2	Q3	Q4	
PED: 13	Spatial Rationale & Integrated Human Settlement	Report on the title deeds to Portfolio and Mayco by end June 2026	#	Opex	11	11	3	2	3	3	Agendas issued / Minutes of meetings and attendance register
PED: 14	Spatial Rationale & Integrated Human Settlement	Review of Land Invasion Policy by 29 May 2026	#	Opex	1	1	na	na	na	1	Land Invasion Policy reviewed and approved by Council
PED: 17	Spatial Rationale	Annual renewal of land audit by 29 May 2026	#	Opex	1	1	na	na	na	1	Approved Comprehensive Land Audit Report by Council
PED 18	Spatial Rationale	Quarterly sitting of Land Disposal Committee	#	Opex	new	4	1	1	1	1	Agendas issued / Minutes of meetings and attendance register
PED: 19	Spatial Rationale & Integrated Human Settlement	Review of Housing Sector Plan by 29 May 2026	#	Opex	1	1	na	na	na	1	Housing Sector Plan reviewed and approved by Council
PED: 20	Spatial Rationale & Integrated Human Settlement	Housing allocation committee	#	Opex	new	4	1	1	1	1	Agendas issued / Minutes of meetings and attendance register

PED: 21	Spatial Rationale	# of Monthly SPLUMA Reports submitted to Portfolio Committee and MayCo by 30 June 2026	#	Opex	11	11	3	2	3	3	Agendas issued / Minutes of meetings and attendance register
PED: 22	Spatial Rationale	# of Monthly Housing Needs Register Reports submitted to Portfolio Committee and MayCo by 30 June 2026.	#	Opex	11	11	3	2	3	3	Agendas issued / Minutes of meetings and attendance register
PED: 23	Spatial Rationale	# of Monthly Building Regulations and building Encroachment Reports submitted to Portfolio Committee and MayCo by 30 June 2026	#	Opex	11	11	3	2	3	3	Agendas issued / Minutes of meetings and attendance register
PED: 24	Spatial Rationale	# of Monthly reports on Site/Services encroachments attended within 30 days submitted to Portfolio Committee and MayCo by 30 June 2026	#	Opex	11	11	3	2	3	3	Agendas issued / Minutes of meetings and attendance register
PED: 25	Spatial Rationale	% of building plan applications processed within 30 days after the date of receipt.	%	Opex	100%	100%	100%	100%	100%	100%	Signed monthly internal control report on building plan applications
PED: 26	Spatial Rationale	# of Land Use Applications submitted for approval to DLM within 90 days	#	Opex	5	4	1	1	1	1	Register of land development applications and approval letters
PED: 27	Municipal Planning	Submission of 2025/26 IDP / Budget Process Plan to Council by 29 August 2025	Date	Opex	1	1	1	na	na	na	Council Approved IDP / Budget Process Plan
PED: 29	Municipal Planning	Annual Municipal Strategic Planning Workshop by 30 Jan 2026	Date	Opex	1	1	na	na	1	na	Invitations / Agenda / Signed Attendance Register /

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PED: 30	Municipal Planning	Submission of a Draft IDP to Council by 31 March 2026	Date	Opex	1	1	na	na	1	na	Draft IDP Submitted to Council by 31 March 2026
PED: 31	Municipal Planning	Approval and Adoption of a Revised IDP by Council by 29 May 2026	Date	Opex	1	1	na	na	na	1	Council Approved IDP by Council by 31 May 2026
PED: 32	Financial Management	Reduction of overtime by 30%	%	Opex	New	30%	30%	30%	30%	30%	Quarterly Cost Curtailment Reports
PED: 33	Financial Management	Reduction of UIFW by 50% by end of June 2026	%	Opex	New	50%	50%	50%	50%	50%	Quarterly Deviation Reports
PED: 34	Organizational Development	# of Quarterly Performance Files submitted to Internal Audit within 10 days after each Quarter	#	Opex	4	4	1	1	1	1	Quarterly Performance Reports with PoEs
PED: 35	Good Governance	% of Resolved AG Findings by 30 June 2026	#	Opex	100%	100%	100%	100%	100%	100%	Implemented Audit action plan report
PED: 36	Financial Management	# of Quarterly Reports on Implementation of Risk Mitigations	#	Opex	4	4	1	1	1	1	Implementation of the Quarterly Risk Mitigation report
PED:37	Financial Management	# of Revenue Collection Rate FRP attached PED	#	Opex	New	3	3	3	3	3	Financial Recovery Plan Reports
PED: 38	Good Governance	Performance Agreements concluded with Line Manager within 30 days	#	Opex	New	1	1	na	na	na	Signed Performance Agreement

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PED: 39	Good Governance	# of Quarterly performance assessments conducted with Line Managers by 30 June 2026 as per Municipal Staff Regulations	#	Opex	New	4	1	1	1	1	Assessment Report
PED: 40	Good Governance	# of Departmental Monthly Meetings convened by 30 June 2026	#	Opex	New	11	3	2	3	3	Agenda issued, minutes and attendance register
						20	17	19	21		
						77					


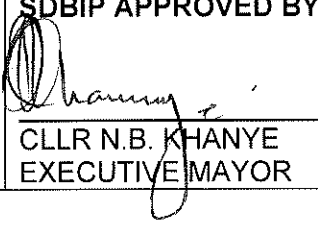
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15. SUMMARY OF STRATEGIC FOCUS AREAS

STRATEGIC FOCUS AREAS (SFA)	QUARTERLY TARGETS				Total Annual KPI	% of KPA
	Q1	Q2	Q3	Q4		
SFA 4: Good Governance & Public Participation: Municipal Manager	20	18	20	25	83	15%
SFA 2: Municipal Transformation and Organizational Development: Corporate Services Department	23	22	24	28	97	18%
SFA 5 & 6: Local Economic Development, Spatial Rational & Integrated Human Settlement: PED	28	25	27	30	110	20%
SFA 1: Basic Service Delivery: Infrastructure Services Department	23	21	21	21	86	16%
SFA 1: Basic Service Delivery: Community Services and Public Safety Department	22	21	21	26	90	16%
SFA 3: Municipal Financial Viability and Financial Management: Budget and Treasury Department	24	20	23	21	88	16%

16. APPROVAL BY THE EXECUTIVE MAYOR

EXECUTIVE MAYOR	<ul style="list-style-type: none"> The SDBIP is the Management Implementation Plan (and not a policy proposal) and it is therefore not required to be approved by Council. The approval of the SDBIP is the competency reserved of the municipality in terms of Section 53 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003); The Municipal Manager becomes responsible for ensuring that the SDBIP is submitted to the Mayor within 14 days after the approval of the final IDP and Budget; The 2025/2026 IDP and Budget of Dipaleseng Local Municipality was approved by Council during a Special Council meeting on the 28th May 2025, under item C 143/05/25 and C 140/05/25 respectively, which granted the municipality 14 days for the submission of the Draft SDBIP to the Executive Mayor by the Municipal Manager; and
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	<ul style="list-style-type: none"> The 28 days for submission of the final SDBIP to the Executive Mayor by the Municipal Manager was the 25th June 2025.
MONITORING THE IMPLEMENTATION OF THE SDBIP	Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy Framework
SIGNATURES	<p>SDBIP COMPILED BY:</p>  <p>MR. L. CINDI MUNICIPAL MANAGER</p> <p>SDBIP APPROVED BY:</p>  <p>CLLR N.B. KHANYE EXECUTIVE MAYOR</p> <p><u>25.06.2025</u> (Dated)</p> <p><u>30/06/2025</u> (Dated)</p>