



DITSOBOTLA LOCAL MUNICIPALITY

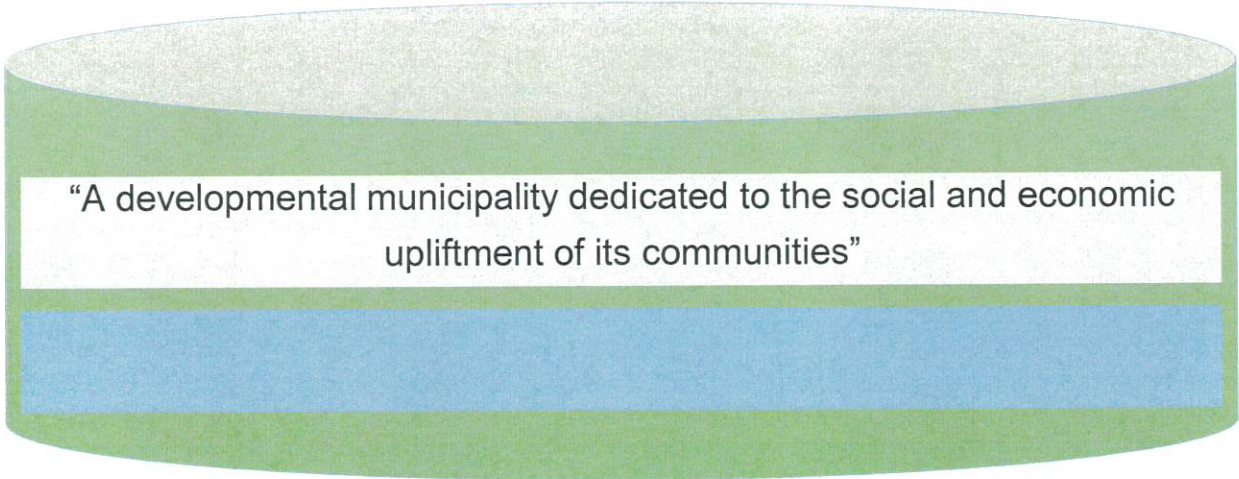
2025/2026

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

JULY 2025

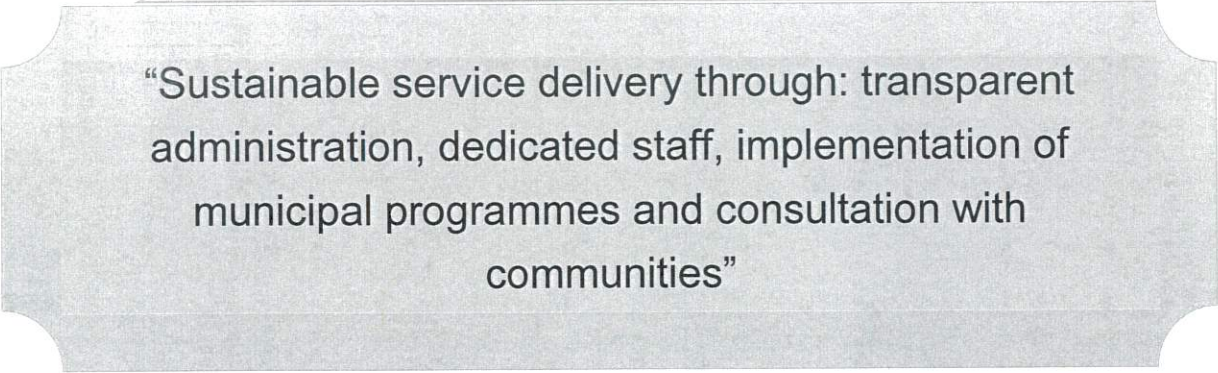
TABLE OF CONTENTS

1. VISION AND MISSION	1
2. BACKGROUND	2
3. GENERAL KEY PERFORMANCE INDICATORS.....	3
4. TYPE CHAPTER TITLE (LEVEL 1)	4
5. FOREWORD BY THE MAYOR.....	6
6. TOTAL BUDGET.....	7
7. MUNICIPAL POWERS AND FUNCTIONS	8
8. POWERS PERFORMED BY DITSOBOTLA LOCAL MUNICIPALITY	9
9. ANNEXURE A: MONTHLY PROJECTIONS BY REVENUE	10
10. ANNEXURE B: MONTHLY PROJECTION OF EXPENDITURE	11
11. ANNEXURE C: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	17



"A developmental municipality dedicated to the social and economic upliftment of its communities"

**MISSION
STATEMENT**



"Sustainable service delivery through: transparent administration, dedicated staff, implementation of municipal programmes and consultation with communities"

1. INTRODUCTION

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for Ditsobotla Municipality for 2025/26 financial year. This plan is informed by Ditsobotla Local Municipality's Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) budget.

The Development of SDBIP is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's IDP and annual budget. The SDBIP is an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period of 1 July 2025 to 30 June 2026. The SDBIP included the service deliver targets and performance indicators for each quarter that should be linked to the performance agreements of senior management. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of the top management and achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the municipality as each activity contains outputs, measurable targets and timeframes. The SDBIP is compiled on an annual basis and includes a 3-year capital budget programme. The SDBIP is yet another step forward to realise the principle of democratic and accountable local government as enshrined in Section 152(a) of the Constitution of the Republic of South Africa (1996).

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior management and the top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP is a layered plan, with the top layer dealing with consolidated service deliver targets and linking such targets to top management. This is highly –level strategic in nature and is required to be tabled in Council for noting by the Mayor.

The strategic SDBIP is intended for the use by the general public and Councillors. Only this top layer of the SDBIP is published as the institutional SDBIP. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councillor and Ward Committee members to oversee service delivery in the ward. The top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible, and breaking up such outputs into specific activities and linking these to each middle-level and junior manager.

The municipality also lacked the capacity to address several Audit findings compounded by the fact that there is no internal audit capacity. The use of the District's Audit capacity has had its own shortcomings towards obtaining a clean audit as the function is performed on an *ad hoc* basis. It is further no that the municipality has cash-flow challenges due to a deteriorating revenue base and collection, as such some of the developmental targets are not met. The cash flow position of the municipality is expected to be under pressure for 2025/2026 a conservative approach to spending and utilization of Municipal assets will ensure that this matter is addressed. For Ditsobotla to continue improving the quality of services

provided to its citizens it needs to generate the required revenue. In order to make the SDBIP a "Living document" the following "7 Key points" will prioritised during the current financial year.

- Review the Organizational structure and align it with the IDP and fill only critical posts in line with the budget.
- Fill in all senior management post in order to create certainty within the organization.
- Strengthen the Portfolio Committees by reviewing their terms of reference and operational plans.
- Develop an Audit Action Plan and a strategy to address all AG's queries.
- Enhance revenue collection and management.
- Accelerate service delivery through the extended public works programme in order to create more jobs and community skills.
- Source funding in order to address the water and electricity (energy) crisis to stimulates local economic growth and development.

The IDP Priorities after a through consultation remain the same and they are:

- The provision of basic service such as water, sanitation, electricity and refuse removal
- Housing
- Roads and storm water
- Social facilities such as community halls, recreational facilities and
- Unemployment.

2. BACKGROUND

The MFMA 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 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 organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Municipal Transformation and Institutional Development
- Municipal Financial Viability and Management
- Local Economic Development and Spatial Rational
- Basic Service Delivery and Infrastructure
- Good Governance and Public Participation
- Community Services

GENERAL KEY PERFORMANCE INDICATORS

The following key performance indicators will be compiled 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 solids waste removal.
- The percentage of households earning less than R3 800 per month with access to basic free servicers
- 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 initiative 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 and financial viability as expressed by the ratios in the gazette

provided to its citizens it needs to generate the required revenue. In order to make the SDBIP a "Living document" the following "7 Key points" will be prioritised during the current financial year.

- Review the Organizational structure and align it with the IDP and fill only critical posts in line with the budget.
- Fill in all senior management post in order to create certainty within the organization.
- Strengthen the Portfolio Committees by reviewing their terms of reference and operational plans.
- Develop an Audit Action Plan and a strategy to address all AG's queries.
- Enhance revenue collection and management.
- Accelerate service delivery through the extended public works programme in order to create more jobs and community skills.
- Source funding in order to address the water and electricity (energy) crisis to stimulate local economic growth and development.

The IDP Priorities after a through consultation remain the same and they are:

- The provision of basic service such as water, sanitation, electricity and refuse removal
- Housing
- Roads and storm water
- Social facilities such as community halls, recreational facilities and
- Unemployment.

2. BACKGROUND

The MFMA 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 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 organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Municipal Transformation and Institutional Development
- Municipal Financial Viability and Management
- Local Economic Development and Spatial Rational
- Basic Service Delivery and Infrastructure
- Good Governance and Public Participation
- Community Services

GENERAL KEY PERFORMANCE INDICATORS

The following key performance indicators will be compiled 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 solids waste removal.
- The percentage of households earning less than R3 800 per month with access to basic free servicers
- 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 initiative 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 and financial viability as expressed by the ratios in the gazette

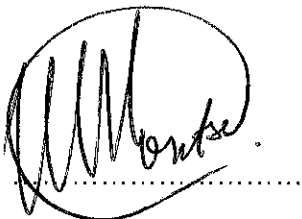
FOREWORD BY THE MAYOR

Our Service Delivery and Budget Implementation Plan (SDBIP) commits Ditsobotla Local Municipality to ensure that the municipality delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2025/26 financial year.

It is a continued commitment on how we will on quarterly basis implement and report on (service delivery) the objectives set out in our IDP. SDBIP gives operational expression to the developmental local government and the IDP.

We have consulted all stakeholders through continuous engagements with community members and other role players. The budget and tariffs will be advertised widely in the press, the website and on our notice boards. The active involvement of our ward committees and councillors in the public participation process this year was commendable. We have to intensify the involvement of ward committees in the budget and IDP processes as this would continue to entrench participatory democracy in our communities.

Ditsobotla Local Municipality has an in-house Internal Audit Activity. Internal Audit Activity has formed a working relationship with the Provincial Internal Audit Unit and National Treasury Risk and Internal Audit Support Unit for skills and resources sharing and to strength the Internal Audit Activities operations, as a result both the National and Provincial Treasuries engaged itself in coordinating the Risk Assessment Exercises. SDBIP will serve as a tool that indicates the origin of the performance objectives for performance management, monitoring and reporting purposes that will be Audited and reported on quarterly basis.



Cllr. M. W. MORUTSE

HON. MAYOR

6 THE TOTAL BUDGET IS AS FOLLOWS :

Consolidated Overview

- a) That the total revenue budget of **R544 184 000** be considered of which **R496 424 000** is operational and **R47 760 000** is capital. Details for the Multi-year Budget are given in this table below:

Description	Original Budget 24/25	Budget Year 25/26	Budget Year 26/27	Budget Year 26/27
Operating revenue	497 221 000	496 424 000	517 206 200	548 410 912
Capital transfers(grants)	46 499 000	47 760 000	51 092 000	53 288 956
Total operating revenue for the year	543 720 000	544 184 000	568 298 200	601 699 868
Operating revenue	543 720 000	544 184 000	568 298 200	601 699 868
Less Operating expenditure	- 715 488 000	- 635 600 000	- 649 658 002	- 651 844 210
Total Capital Grants (deficit)	-R 171 768 000.00	- 91 416 000	- 81 359 802	- 50 144 342

6.1 Detailed Operational Budget

The table below shows the breakdown of the budget into operating revenue and expenditure.

NW384 Ditsobotla - Table A4 Budgeted Financial Performance (revenue and expenditure)

WV354 Ditsobotla - Table A4: Budgeted Financial Performance (Revenue and expenditure)											
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	132 036	92 342	50 102	135 914	-	-	82 380	134 690	148 159	162 975
Service charges - Water	2	33 593	25 601	5 429	39 684	-	-	8 369	13 943	14 584	15 226
Service charges - Waste Water Management	2	27 734	24 629	22 047	30 897	-	-	15 025	23 949	25 051	26 153
Service charges - Waste Management	2	(39 780)	18 084	8 561	14 733	-	-	13 153	20 536	21 478	22 423
Sale of Goods and Rendering of Services		(31 861)	429	299	-	-	-	560	1 107	1 158	1 209
Agency services		2 647	-	8	5 000	-	-	-	2 500	2 615	2 730
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		16	-	(10 472)	500	-	-	79 921	1 000	1 046	1 529
Interest earned from Current and Non Current Assets		548	622	891	509	-	-	209	200	209	218
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		160	411	422	281	-	-	4	-	-	-
Licence and permits		(43)	36	-	10 000	-	-	2	-	-	-
Special rating levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		436	(508)	-	-	-	-	-	500	523	546
Non-Exchange Revenue											
Property rates	2	73 137	77 442	83 202	84 453	-	-	59 301	92 749	97 000	101 268
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1 831	906	-	7 000	-	-	51	3 000	3 138	3 276
Licences or permits		172	2 065	2 078	-	-	-	1 546	2 500	2 615	2 730
Transfer and subsidies - Operational		97 694	34 427	180 537	172 176	-	-	141 036	199 750	199 630	208 128
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and grants)		298 320	276 485	343 103	501 148	-	-	401 558	496 424	517 206	548 411
Expenditure											
Employee related costs	2	222 807	285 071	292 799	295 680	-	-	209 807	300 000	313 800	327 607
Remuneration of councillors		15 695	14 657	16 511	20 187	-	-	11 126	18 000	18 828	19 656
Bulk purchases - electricity	2	188 318	156 867	172 363	203 754	-	-	106 936	200 000	209 200	218 405
Inventory consumed	8	4 506	5 060	4 328	9 000	-	-	3 128	-	-	-
Debt impairment	3	642 206	-	-	-	-	-	-	-	-	-
Depreciation and amortisation		591 188	(551 082)	39 289	32 000	-	-	-	32 000	32 000	30 000
Interest		38 461	63 987	53 108	-	-	-	12 419	-	-	106
Contracted services		68 931	19 879	67 258	27 600	-	-	12 597	27 600	27 600	27 600
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	1 349	-	122 266	-	-	-	53 000	43 000	23 000
Operational costs		11 278	19 793	4 108	5 000	-	-	9 470	5 000	5 230	5 470
Losses on disposal of Assets		(370 311)	-	-	-	-	-	-	-	-	-
Other Losses		53	2 370	-	-	-	-	-	-	-	-
Total Expenditure		1 413 132	17 951	649 764	715 488	-	-	365 482	635 600	649 658	651 844
Surplus/(Deficit)		(1 114 812)	258 533	(306 661)	(214 340)	-	-	36 076	(139 176)	(132 452)	(103 433)
Transfers and subsidies - capital (monetary)	6	(2 399)	-	35 813	42 499	-	-	15 120	42 460	46 111	48 180
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(1 117 211)	258 533	(270 848)	(171 841)	-	-	51 196	(96 716)	(86 341)	(55 254)
Income Tax		-	-	17	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(1 117 211)	258 533	(270 865)	(171 841)	-	-	51 196	(96 716)	(86 341)	(55 254)
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(1 117 211)	258 533	(270 865)	(171 841)	-	-	51 196	(96 716)	(86 341)	(55 254)
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(1 117 211)	258 533	(270 865)	(171 841)	-	-	51 196	(96 716)	(86 341)	(55 254)

6.2 Division of Revenue Allocation (DoRA)

The Table below indicates the grant allocation for the year 2024/25 to 2026/27

Description	Budget Year 24/25 (Current)	MTREF		
		Budget Year 25/26	Budget Year 26/27	Budget Year 26/27
Equitable Share	184 896 000	189 068 000	190 426 000	198 614 318
FMG	3 000 000	3 000 000	3 000 000	3 129 000
EPWP	1 213 000	1 213 000	-	-
Library Grant	1 140 000	1 169 000	1 223 000	1 275 589
Total Operating Grants	189 109 000	192 068 000	193 426 000	203 018 907
MIG	42 499 000	44 460 000	48 111 000	50 179 773
INEP	4 000 000	3 300 000	2 981 000	3 109 183
Total Capital Grants	46 499 000	47 760 000	51 092 000	53 288 956
Total Grants	235 608 000	239 828 000	244 518 000	256 307 863

NW384 Ditsobotta - Supporting Table SA25 Budgeted monthly revenue and expenditure

NW384 Ditaobotta - Supporting Table SA25 Budgeted monthly revenue and expenditure																
Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Revenue																
Exchange Revenue		11 224	11 224	11 224	11 224	11 224	11 224	11 224	11 224	11 224	11 224	11 224	134 690	149 139	162 975	
Service charges - Electricity		1 162	1 162	1 162	1 162	1 162	1 162	1 162	1 162	1 162	1 162	1 162	13 843	15 226	18 226	
Service charges - Water		1 996	1 996	1 996	1 996	1 996	1 996	1 996	1 996	1 996	1 996	1 996	23 953	26 051	30 583	
Service charges - Waste Water Management		1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	1 711	20 836	21 478	22 433	
Service charges - Waste Management		92	92	92	92	92	92	92	92	92	92	92	1 107	1 168	1 209	
Sale of Goods and Rendering of Services		208	208	208	208	208	208	208	208	208	208	208	2 800	3 615	2 790	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned from Receivables		83	83	83	83	83	83	83	83	83	83	83	1 000	1 046	1 525	
Interest earned from Current and Non-Current Assets		17	17	17	17	17	17	17	17	17	17	17	200	209	218	
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Revenue		42	42	42	42	42	42	42	42	42	42	42	800	929	546	
Non-Exchange Revenue		7 729	7 729	7 729	7 729	7 729	7 729	7 729	7 729	7 729	7 729	7 729	92 749	97 000	101 268	
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subsidies and Taxes		250	250	250	250	250	250	250	250	250	250	250	3 000	3 138	3 276	
Fines, penalties and fines		208	208	208	208	208	208	208	208	208	208	208	2 615	2 730	2 790	
Licences or permits		16 646	16 646	16 646	16 646	16 646	16 646	16 646	16 646	16 646	16 646	16 646	199 630	208 136	208 136	
Transfer and subsidies - Operational		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and expenditure)		41 369	41 369	41 369	41 369	41 369	41 369	41 369	41 369	41 369	41 369	41 369	496 424	517 206	549 411	
Expenditure																
Employee related costs		25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	300 000	315 600	327 607	
Remuneration of councillors		1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	18 608	19 656	19 656	
Bulk purchases - electricity		16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	209 200	218 205	218 205	
Inventory consumed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Depreciation and amortisation		2 667	2 667	2 667	2 667	2 667	2 667	2 667	2 667	2 667	2 667	2 667	32 000	30 000	30 000	
Interest		3 300	3 300	3 300	3 300	3 300	3 300	3 300	3 300	3 300	3 300	3 300	27 600	27 600	27 600	
Concessed services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Irrecoverable debts written off		4 417	4 417	4 417	4 417	4 417	4 417	4 417	4 417	4 417	4 417	4 417	53 000	29 000	29 000	
Operational costs		417	417	417	417	417	417	417	417	417	417	417	5 000	5 470	5 470	
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure		52 967	52 967	52 967	52 967	52 967	52 967	52 967	52 967	52 967	52 967	52 967	635 600	649 653	651 844	
Surplus/(Deficit)		(11 598)	(11 598)	(11 598)	(11 598)	(11 598)	(11 598)	(11 598)	(11 598)	(11 598)	(11 598)	(11 598)	(139 176)	(132 452)	(102 433)	
Transfers and subsidies - capital (monetary transactions)		5 538	5 538	5 538	5 538	5 538	5 538	5 538	5 538	5 538	5 538	5 538	42 460	46 111	48 160	
Transfers and subsidies - capital (in-kind) contributions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after income tax		(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(96 716)	(86 341)	(63 250)	
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) attributable to Joint Venture		(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(96 716)	(86 341)	(63 250)	
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of Surplus/Deficit attributable to Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) attributable to Municipality		(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(96 716)	(86 341)	(63 250)	
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Intercompany/Parent transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) for the year		(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(8 060)	(96 716)	(86 341)	(63 250)	

ANNEXURE B: MONTHLY PROJECTIONS OF EXPENDITURE AND REVENUE BY SOURCE

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance		-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Support Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Planning and LED		-	-	-	-	-	-	-	-	-	-
Vote 6 - Community Services		-	-	-	-	-	-	-	-	-	-
Vote 7 - Technical and Infrastructure Services		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance		(33 588)	-	-	-	-	-	12 357	-	-	-
Vote 4 - Corporate Support Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Planning and LED		0	-	-	-	-	-	0	-	-	-
Vote 6 - Community Services		-	-	-	-	-	-	4	-	-	-
Vote 7 - Technical and Infrastructure Services		33 100	15 670	26 661	42 450	-	-	121 267	-	-	212
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		(488)	15 670	26 661	42 450	-	-	133 629	-	-	212
Total Capital Expenditure - Vote		(488)	15 670	26 661	42 450	-	-	133 629	-	-	212
Capital Expenditure - Functional											
Governance and administration		(33 588)	-	-	-	-	-	12 357	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		(33 588)	-	-	-	-	-	12 357	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	(3)	2 018	-	-	(3)	-	-	-
Community and social services		-	-	-	2 018	-	-	-	-	-	-
Sport and recreation		-	-	(3)	-	-	-	(3)	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		31 006	13 061	26 661	34 386	-	-	125 127	-	-	212
Planning and development		31 006	12 603	26 046	31 781	-	-	124 141	-	-	212
Road transport		-	458	616	2 605	-	-	966	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		2 094	2 609	-	6 046	-	-	7 760	-	-	-
Energy sources		2 094	2 609	-	6 046	-	-	7 760	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	(488)	15 670	26 658	42 450	-	-	145 241	-	-	212
Funded by:											
National Government		23 417	15 670	26 658	42 450	-	-	123 197	-	-	106
Provincial Government		9 683	-	-	-	-	-	9 683	-	-	106
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	33 100	15 670	26 658	42 450	-	-	132 880	-	-	212
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	4	-	-	-
Total Capital Funding	7	33 100	15 670	26 658	42 450	-	-	132 884	-	-	212

MUNICIPAL MANDATE, POWERS AND FUNCTIONS

Municipal mandates

The municipal mandate is as follows:

- To provide democratic and accountable government for local municipalities;
- To ensure the provision of services to communities in a suitable manner;
- To promote social and economic environment;
- To promote a healthy and safe environment;
- To encourage the involvement of communities and community organisations in the matters of local government.

Allocated Powers and Functions

• Air Pollution • Building Regulations • Beaches and Amusement Facilities • Billboards and the display of advertisement in public places • Child care facilities (Childhood care and development that fall outside the National and Provincial competency) • Cemeteries, funeral Parlours and crematoria • Cleansing • Control of public nuisance • Control of undertaking that sell liquor to the public • Facilities for accommodation. Care and burial of animals • Fencing and fences • Licencing of dogs • Licencing and control of undertakings that sell food to the public	• Local Amenities • Local Tourism • Local Sport Facilities • Markets • Municipal Airport • Municipal Abattoirs • Municipal Parks and Recreation • Municipal Planning • Municipal Public Transport • Noise Pollution • Pounds • Public Paces • Pontoons and Ferries • Refuge Removal, Refuge Dumps and solid Waste Disposal • Trading Regulations • Traffic and Parking
---	--

Powers and Function that the Municipality Performs

▪ Building Regulations ▪ Billboards and the Display of Advertisements ▪ Cemeteries, Funeral Parlours and Crematoria ▪ Cleansing ▪ Control of Public Nuisance ▪ Electricity Reticulation ▪ Local Sport Facilities ▪ Local amenities ▪ Licencing and Control of undertakings that sell food to the public ▪ Municipal Airport	▪ Municipal Planning ▪ Municipal Parks and Recreation ▪ Municipal Roads ▪ Pounds ▪ Public Places ▪ Refuse Removal, Refuge Dumps, and Solid Waste Disposal ▪ Storm Water ▪ Street Trading ▪ Street Lighting ▪ Traffic and Parking
--	---

Powers and Function Allocated but not Performed

Powers and functions not performed by Ditsobotla Local Municipality	
▪ Air Pollution ▪ Beaches and Amusement Facilities (Not Applicable) ▪ Child care Facilities ▪ Control of Undertaking that sell liquor to the public ▪ Facilities for the Accommodation, Care and Burial of Animals ▪ Fencing and Fences ▪ Licencing of dogs	▪ Local Tourism ▪ Markets ▪ Municipal Abattoir ▪ Municipal Transport ▪ Noise Pollution ▪ Pontoons and Ferries ▪ Trading Regulations

Powers and Functions Performed on behalf of other Provincial or National Departments or District (Service Level Agreement is required)

- Electricity (Eskom)
- Environmental Health (NMMDM)
- Housing (Provincial)
- Libraries(Provincial)
- Licensing(Provincial)
- Sanitation(NMMDM)

ANNEXURE C: MUNICIPAL INFRASTRUCTURE GRANT PROJECTS

ITEM NO.	PROJECT NAME	MIG Registered Amount	Total Expenditure to Date	Contractors Appointment Amount
01	BLYDEVILLE ROADS NETWORK	R23 278 513.44	R3 812 638.31	R18 798 089.75
02	CONSTRUCTION OF PUTFONTEIN COMMUNITY HALL	R8 846 375.00	R5 219 119.23	R8 846 375.00
03	BODIBE HIGH MAST LIGHTS	R9 970 500.00	R3 508 644.83	R7 949 696.43
04	PUTFONTEIN HIGH MAST LIGHT	R3 000 000.00	R3 000 000.00	R4 483 210.60
05	UPGRADING OF ROADS NETWORK & STORMWATER IN ITSOSENG (PHASE 2)	R18 899 000.00	R14 780 807.16	R18 125 533.09
06	TLHABOLOGANG SHORT STREETS	R4 252 286.91	R4 153 956.49	R6 576 128.67
07	SPORTS STADIUM IN ITEKENG	R18 522 791.35	R18 226 804.61	R18 522 791.35
08	CONSTRUCTION OF COMMUNITY HALL IN ITEKENG	R8 534 150.00	R926 495.37	R0.00
09	UPGRADING OF BOIKHUTSO STORMWATER NETWORK	R15 999 662.49	R1 446 992.00	R0.00
10	BOIKHUTSO ROADS NETWORK PHASE 2 (WARD 3)	R23 278 513.44	R 2 558 329.83	R23 905 155.23
11	GA-MOTLATLA HIGH MAST LIGHTS	R4 000 000.00	R 0.00	R0.00
12	SHIELA HIGH MAST LIGHTS	R4 000 000.00	R395 674.11	R0.00
	TOTAL	R142 581 793.00	R58 029 462.20	R107 206 980.00

BALANCE SCORED: FOUR PERSPECTIVES

FIVE STRATEGIC AREA /GOALS

FOUR PERSPECTIVES	MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	FINANCIAL VIABILITY AND MANAGEMENT	LOCAL ECONOMIC DEVELOPMENT	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
CUSTOMER	To offer Human Resources Management	To support community participation Provide proper planning Provide Institutional Performance Management	Improvement of revenue To promote accountability & transparency	A functional LED Forum To review the LED strategy Identification of land for development Growth To enhance and support SMMEs To support the infrastructure development through MRRRP To upgrade and market tourism sites	To provide Water services To provide Sanitation services To construct , Upgrade and Maintain Roads To provide waste management To manage and maintain parks and cemeteries and maintain community facilities
FINANCIAL		To provide Effective and Efficient Risk Management services To provide Effective and Efficient Internal Audit Services To capacitate and train ward committees To coordinate council meetings Promote Sound Legal Support Services	To management and control expenditure	To source relevant project specific funding for all prioritized high impact projects	
INNOVATION, LEARNING & GROWTH	To attain Positive Employee climate		To achieve clean audit	To ensure continuous skills development support in order to enhance requisite skills for the economic landscape of the region	
INTERNAL BUSINESS	To retain skilled and diverse Staff				

ANNEXURE D: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/2026

KPA 1 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
STRATEGIC OBJECTIVE: TO BUILD AND ENHANCE THE HUMAN RESOURCE CAPACITY OF THE MUNICIPALITY						
ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED						
OUTCOME	HUMAN RESOURCES					
KPA 1	HUMAN RESOURCES					
KPI NO	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS	PORTFOLIO OF EVIDENCE
01.	10 officials trained in 2024/25	20 officials capacitated in accordance with the Workplace Skills Plan by 30 June 2026.	OPEX	Number of officials capacitated in accordance with the Workplace Skills Plan	Q1	Works Skill Plan
					Q2	Invites Attendance register
					Q3	Works skill plan Report
					Q4	
02.	2024/25 Workplace Skills Plan in place	Workplace skills plan submitted to LGSETA by 30 April 2026.	OPEX	Workplace Skills Plan submitted to LGSETA	Q1	Individual employees signed forms
					Q2	Summarised training needs signed by unit managers
					Q3	Final 2026/2027 Workplace Skills plan
					Q4	
03.	No HR Strategy and Plan	Approved HR Strategy and Plan by 31 December 2025.	OPEX	Approved HR Strategy and Plan by 31 December 2025.	Q1	Attendance register
					Q2	Report on consultations on the HR strategy and plan

04.	2 Local Labour Forum meeting held	4 Number of Local Labour Forum meetings to be held by 30 June 2026.	OPEX	Number of Local Labour Forum meetings held	Q3	None	Approved HR Strategy Council resolution
					Q4	Approved HR Strategy and Plan by 30 June 2026.	
					Q1	Local Labour Forum meeting by 30 September 2025.	
					Q2	Local Labour Forum meeting by 31 December 2025.	
					Q3	Local Labour Forum meeting by 31 March 2026.	
					Q4	Local Labour Forum meeting by 30 June 2026.	
05.	Approved PMDS Policy	Compliance with Municipal Staff Regulation 2021 – Chapter 4 (PMDS) by 30 June 2026.	OPEX	Compliance to Municipal Staff Regulations 2021 – Chapter 4 (PMDS)	Q1	Consultation with stakeholders on Municipal Staff Regulations 2021 – Chapter 4 (PMDS) by 30 September 2025.	Attendance register Minutes of the Local Labour Forum
					Q2	Implementation of the Municipal Staff Regulations 2021 – Chapter 4 (PMDS) by 31 December 2025	
					Q3	None	
					Q4	None	
06.	No reports submitted to the Municipal Manager on the implementation of the Occupational Health and Safety	2 Reports on the implementation of the Occupational Health and Safety Report submitted to the MM by 30 June 2026.	OPEX	Number of reports on the implementation of Occupational Health and Safety Policy submitted to the MM	Q1	None	Reports on OHS
					Q2	1 report on the implementation of the Occupational Health and Safety Report submitted to the MM by 31 December 2025.	
					Q3	None	
					Q4	1 report on the implementation of the Occupational Health and Safety Report submitted to the MM by 30 June 2026.	

07.	2025 Draft Organisational Structure	Submission of the approved structure and its report to the Provincial MEC by 30 September 2025.	OPEX	Submission of the approved structure and its report to the Provincial MEC	Q1	Submission of the approved structure and its report to the Provincial MEC by 30 September 2025.	Approved Organisational Structure Proof of submission to MEC Proof of receipt by MEC
					Q2	None	
					Q3	None	
					Q4	None	

KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
STRATEGIC OBJECTIVE: TO PROVIDE THE NECESSARY STRATEGIC SUPPORT TO THE IMPLEMENTATION OF THE SERVICE DELIVERY AND IMPLEMENTATION PLAN							
ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED							
ADMINISTRATION							
08.	13 Ordinary council sittings held	4 Ordinary Council agendas and minutes by 30 June 2026	OPEX	Number of ordinary council sitting agendas and minutes	Q1	1 Council Sitting agendas and minutes by 30 September 2025.	Agenda documents Acknowledgement to Council Register Minutes
					Q2	1 Council Sitting agendas and minutes by 31 December 2025.	
					Q3	1 Council Sitting agendas and minutes by 31 March 2026.	
					Q4	1 Council Sitting agendas and minutes by 30 June 2026.	
09.	12 Management meetings held	12 monthly management meetings held by 30 June 2026	OPEX	Number of monthly management meetings held	Q1	3 monthly management meetings by 30 September 2025.	Invitation Minutes and resolution register Agenda Attendance register
					Q2	3 monthly management meetings by 31 December 2025.	
					Q3	3 monthly management meetings by 31 March 2026.	
					Q4	3 monthly management meetings by 30 June 2026.	
10.	80% implementation of council resolutions	100% implementation of Council resolution by 30 June 2026.	OPEX	Percentage of Council resolutions implemented	Q1	100% Council resolutions implemented by 30 September 2025.	Council Resolutions Register
					Q2	100% Council resolutions implemented by 31 December 2025.	
					Q3	100% Council resolutions implemented by 31 March 2026.	

																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														</
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	----

15.	New KPI	Developed Corporate Identity Manual by 30 June 2026.	OPEX	Development of Corporate Identity Manual	Q2	5 documents uploaded on the municipal website by 31 December 2025.	Approved CI manual Council Resolution
					Q3	5 documents uploaded on the municipal website by 31 March 2026.	
					Q4	5 documents uploaded on the municipal website by 30 June 2026.	
					Q1	Submit the draft to the MM's office for noting and approval by 30 September 2025.	
					Q2	Submit the draft to the LLF and other employees for inputs by 30 December 2025.	
					Q3	Present the draft at the Sub-committee meeting by 31 March 2026.	
					Q4	Submission to council for approval and adoption by 30 June 2026.	

KPA 1 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
STRATEGIC OBJECTIVE: TO PROVIDE THE NECESSARY STRATEGIC SUPPORT TO THE IMPLEMENTATION OF THE SERVICE DELIVERY AND IMPLEMENTATION PLAN							
OUTCOME KPA 1 KPI NO	BASELINE/ CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED		
					INTEGRATED DEVELOPMENT PLAN		
16.	1 IDP Representative Forum meeting Held	2 IDP Representative Forum meetings held by 31 March 2026.	OPEX	Number of IDP Representative Forum meeting held	QUARTERLY PROJECTIONS		PORTFOLIO OF EVIDENCE
					Q1	1 IDP Representative Forum meetings held by 30 September 2025.	
					Q2	None	
					Q3	1 IDP Representative Forum meeting held by 31 March 2026.	
					Q4	None	

17.	Reviewed 2024/25 IDP submitted to council	Adoption of final 2026/27 IDP by council by 31 May 2026.	OPEX	Adoption of final 2026/27 IDP by council	Q1	Adoption of IDP Process plan by 31 August 2025.	Council Adopted IDP Process Plan Minutes and Key Chapters per Thematic Phase of the IDP Council-adopted Draft IDP & Resolution Council-adopted Final IDP and Resolution
					Q2	Implementation of key deadlines as per Process Plan by 31 December 2025.	
					Q3	Tabling of the 2026/27 Draft IDP by 31 March 2026.	
					Q4	Adoption of final 2026/27 IDP by council by 31 May 2026.	
					LEGAL SERVICES		
18.	New KPI	4 Litigation reports compiled by 30 June 2026.	OPEX	Number of litigation reports compiled	Q1	1 Litigation report by 30 September 2025.	Litigation Reports
					Q2	1 Litigation report by 31 December 2025.	
					Q3	1 Litigation report by 31 March 2026.	
					Q4	1 Litigation report by 30 June 2026.	

KPA 2 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
STRATEGIC OBJECTIVE: BUILD AND STRENGTHEN THE FINANCIAL MANAGEMENT OF THE MUNICIPALITY TO ENHANCE SERVICE DELIVERY AND ACHIEVE BETTER AUDIT OUTCOMES BY 2026							
ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED							
BUDGET							
KPI NO	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS	PORTFOLIO OF EVIDENCE	
19.	2025/2026 Budget adopted	2026/2027 mSCOA Budget adopted by council by 31 May 2025.	OPEX	Adopted 2026/27 mSCOA Budget by council	Q1	Submission of budget time table to council by 30 September 2025.	IDP/PMIS/Budget Process Plan and Council Resolution
					Q2	Submission of Sec. 72 (Mid-term assessment) report to council by 31 December 2025.	Adjustment Budget & Resolution
					Q3	Submission of the draft budget to council by 31 March 2026.	Approved Budget and Resolution
					Q4	Adoption of budget by council by 31 May 2026.	
20.		4 reports on the financial state of the municipality submitted	OPEX		Q1	Report on the financial state of the municipality submitted to	Council Resolutions

21.	2 Reports on the financial state of the municipality submitted to council	to council (Sec 52 (d)) by 30 April 2026.	OPEX	Adjustment Budget adopted by Council within the legislated timeline by February 2026.	Number of reports on the financial state of the municipality submitted to council (Section 52(d))	Q2	Report on the financial state of the municipality submitted to council (Sec 52 (d)) by 31 October 2025.	Section 52 Reports
21.	2024/25 adjustment budget submitted to council	2025/26 Adjustment Budget adopted by Council within the legislated timeline by February 2026.	OPEX	Adjustment Budget adopted by Council within the legislated timeline		Q1	None	Adjusted budget Council Resolution
						Q2	None	
						Q3	2025/26 Adjustment Budget approved by Council within the legislated timeline by 28 February 2025.	
						Q4	None	
22.	No reports submitted to council	12 monthly Budget Statements submitted to council (Section 71) by 30 June 2026.	OPEX	Number of monthly Budget Statements submitted to council (Section 71)		Q1	3 Section 71 reports submitted to council by 30 September 2025.	Section 71 Reports Council Resolutions
						Q2	3 Section 71 reports submitted to council 31 December 2025.	
						Q3	3 Section 71 reports submitted to council by 31 March 2026.	
						Q4	3 Section 71 reports submitted to council by 30 June 2026.	
23.	No Asset Register Submitted	1 2025/26 GRAP Compliant asset register by submitted by 30 June 2026.	OPEX	Number of 2025/26 GRAP Compliant asset register submitted		Q1	None	GRAP Compliant Asset Registers
						Q2	None	
						Q3	None	

[illegible]

28.		MFMA Sec 65(2)(f) Reports submitted to the Accounting Officer	12 Monthly VAT reconciliation reports submitted within 25 working days of the following month by 25 April 2026.	OPEX	Number of Monthly VAT reconciliation reports submitted within 25 working days of the following month	Q2	1 Report on fruitless and wasteful expenditure by 31 October 2025.	
						Q3	1 Report on fruitless and wasteful expenditure by 31 January 2026.	
						Q4	1 Report on fruitless and wasteful expenditure by 30 April 2026.	
						Q1	3 Monthly VAT reconciliation reports submitted by 25 July 2025.	
29.		59% collection rate	60% revenue collection rate achieved by 30 June 2026.	OPEX	Percentage revenue collection rate achieved	Q2	3 Monthly VAT reconciliation reports submitted by 25 October 2025.	REVENUE
						Q3	3 Monthly VAT reconciliation reports submitted by 25 January 2026.	
						Q4	3 Monthly VAT reconciliation reports submitted by 25 April 2026.	
						Q1	60% Revenue Collection rate by 30 September 2025.	
30.	New KPI Draft Revenue Enhancement Strategy	Implementation of approved Revenue Enhancement Strategy by 31 March 2026	Implementation of approved Revenue Enhancement Strategy	OPEX	Implementation of approved Revenue Enhancement Strategy	Q2	60% Revenue Collection rate by 31 December 2025.	Billing vs Collection Report
						Q3	60% Revenue Collection rate by 31 March 2026.	
						Q4	60% Revenue Collection rate by 30 June 2026.	
						Q1	Draft Strategy submitted to council by 30 September 2025.	
						Q2	Approval of revenue enhancement strategy by council by 31 December 2025.	Council resolution Approved Enhancement Strategy Implementation report
						Q3	Implementation of approved revenue enhancement strategy by 31 March 2026.	
						Q4	None	

31.	10 Monthly billing reports	12 accurate Monthly Billing reports done by 30 th of each month by 30 June 2026	OPEX	Number of accurate Monthly Billing reports done by the 30 th of each month	Q1	3 Billing Reports done by 08 th of each month by 8 July 2025.	Billing Report
					Q2	3 Billing Reports done by 08 th of each month by 08 October 2025.	
					Q3	3 Billing Reports done by 08 th of each month by 08 January 2026.	
					Q4	3 Billing Reports done by 08 th of each month by 08 April 2026.	
					Debtors Age Analysis Report Council Resolution		
32.	8 Reports on debtors and creditors age analysis reports	12 reports on debtors and creditors' age analysis reports submitted monthly by 30 June 2026	OPEX	Number on debtors and creditors' age analysis reports submitted monthly within 30 working days after the end of each month	Q1	3 Reports on debtors and creditors' age analysis reports submitted monthly by 30 September 2025.	
					Q2	3 Reports on debtors and creditors' age analysis reports submitted monthly by 31 December 2025.	
					Q3	3 Reports on debtors and creditors' age analysis reports submitted monthly by 31 March 2026.	
					Q4	3 Reports on debtors and creditors' age analysis reports submitted monthly by 30 June 2026.	
					Indigent Register		
33.	8 051 Households in the municipal areas registered as indigents.	10 000 households in the municipal area registered as indigents by 30 June 2026.	OPEX	Number of households in the municipal area registered as indigents	Q1	8 500 households in the municipal area registered as indigents by 30 September 2025.	
					Q2	9 000 households in the municipal area registered as indigents by 31 December 2025.	
					Q3	9 500 households in the municipal area registered as indigents by 31 March 2026.	
					Q4	10 000 households in the municipal area registered as indigents by 30 June 2026.	
SUPPLY CHAIN MANAGEMENT							
34.			OPEX	Approved 2026/27 Procurement plan	Q1	None	

35.	Approved 2025/26 Procurement Plan	Approved 2026/27 Procurement Plan by 31 May 2026				Q2	None	Approved 2026/27 Procurement Plan by 31 May 2026.	Approved Procurement Plan Council resolution
						Q3	Tabling of Draft Procurement Plan by 31 March 2026.		
						Q4	Approved 2026/27 Procurement Plan by 31 May 2026.		
						Q1	1 Report on, Irregular expenditure by 30 September 2025		
36.	4 No MFMA Sec 32 Reports on deviation, fruitless and irregular expenditure submitted to Council	4 Reports on Irregular expenditure by 30 June 2026.	OPEX		Number of Reports on, Irregular expenditure	Q2	1 Reports on, Irregular expenditure by 31 December 2025.	UIF Reports	
						Q3	1 Reports on, Irregular expenditure by 31 March 2026.		
						Q4	1 Reports on, Irregular expenditure by 30 June 2026.		
						Q1	30% procurement spend on local SMMEs and local contractors by 30 September 2025.		
36.	New KPI	30% procurement spend on local SMMEs and local contractors by 30 June 2026.	OPEX		Percentage procurement spend on local SMMEs and local contractors	Q2	30% procurement spend on local SMMEs and local contractors by 31 December 2025.	SCM Report	
						Q3	30% procurement spend on local SMMEs and local contractors by 31 March 2026.		
						Q4	30% procurement spend on local SMMEs and local contractors by 30 June 2026.		

KPA 3 LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONALE																	
STRATEGIC OBJECTIVE: STRENGTHENING THE ENABLING ENVIRONMENT THROUGH MORE FLEXIBLE REGULATIONS; BETTER ACCESS TO FINANCE AND MARKETS; IMPROVED INFRASTRUCTURE FACILITIES AND BUSINESS SUPPORT																	
LOCAL ECONOMIC DEVELOPMENT AND PLANNING																	
PLANNING AND DEVELOPMENT																	
OUTCOME																	
KPI NO	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS	PORTFOLIO OF EVIDENCE											
37.	Development of the LED Strategy	Approved of the LED Strategy aligned to the provincial and national LED Strategy by 30 June 2026	OPEX	Approval of the LED Strategy aligned to the provincial and national LED Strategy	<table><tr><td>Q1</td><td>Draft LED Strategy by 30 September 2025.</td></tr><tr><td>Q2</td><td>Draft LED Strategy Submitted to council by 31 December 2025.</td></tr><tr><td>Q3</td><td>None</td></tr><tr><td>Q4</td><td>None</td></tr></table>	Q1	Draft LED Strategy by 30 September 2025.	Q2	Draft LED Strategy Submitted to council by 31 December 2025.	Q3	None	Q4	None	<table><tr><td>Appointment letter of approved service provider</td></tr><tr><td>Approved LED Strategy and Economic study Report</td></tr><tr><td>Council resolution</td></tr></table>	Appointment letter of approved service provider	Approved LED Strategy and Economic study Report	Council resolution
Q1	Draft LED Strategy by 30 September 2025.																
Q2	Draft LED Strategy Submitted to council by 31 December 2025.																
Q3	None																
Q4	None																
Appointment letter of approved service provider																	
Approved LED Strategy and Economic study Report																	
Council resolution																	
38.	11 LED intergovernmental platforms convened	4 municipal LED intergovernmental platform meetings convened by 30 June 2026.	OPEX	Number of municipal LED intergovernmental platform meetings convened	<table><tr><td>Q1</td><td>1 municipal L.E.D Intergovernmental platform meetings convened by 30 September 2025.</td></tr><tr><td>Q2</td><td>1 municipal L.E.D Intergovernmental platform meetings convened by 31 December 2025.</td></tr><tr><td>Q3</td><td>1 municipal L.E.D Intergovernmental platform meetings convened by 31 March 2026.</td></tr><tr><td>Q4</td><td>1 municipal L.E.D Intergovernmental platform meetings convened by 30 June 2026.</td></tr></table>	Q1	1 municipal L.E.D Intergovernmental platform meetings convened by 30 September 2025.	Q2	1 municipal L.E.D Intergovernmental platform meetings convened by 31 December 2025.	Q3	1 municipal L.E.D Intergovernmental platform meetings convened by 31 March 2026.	Q4	1 municipal L.E.D Intergovernmental platform meetings convened by 30 June 2026.	<table><tr><td>Minutes of intergovernmental platform meetings</td></tr><tr><td>Attendance Registers</td></tr></table>	Minutes of intergovernmental platform meetings	Attendance Registers	
Q1	1 municipal L.E.D Intergovernmental platform meetings convened by 30 September 2025.																
Q2	1 municipal L.E.D Intergovernmental platform meetings convened by 31 December 2025.																
Q3	1 municipal L.E.D Intergovernmental platform meetings convened by 31 March 2026.																
Q4	1 municipal L.E.D Intergovernmental platform meetings convened by 30 June 2026.																
Minutes of intergovernmental platform meetings																	
Attendance Registers																	
39.	104 jobs created through the municipality's local economic development	100 jobs created through the municipality's local economic development	OPEX	Number of jobs created through the municipality's local economic development	<table><tr><td>Q1</td><td>25 Jobs Created through the municipality's local economic development initiatives including</td></tr></table>	Q1	25 Jobs Created through the municipality's local economic development initiatives including	<table><tr><td>Employment Registers</td></tr><tr><td>Reports To council</td></tr></table>	Employment Registers	Reports To council							
Q1	25 Jobs Created through the municipality's local economic development initiatives including																
Employment Registers																	
Reports To council																	

	initiatives including capital project	initiatives including capital projects by June 2025		initiatives including capital projects		Capital projects by 30 September 2025.	
						Q2 25 Jobs Created through the municipality's local economic development initiatives including Capital projects by 31 December 2025. Q3 25 Jobs Created through the municipality's local economic development initiatives including Capital projects by 31 March 2026. Q4 25 Jobs Created through the municipality's local economic development initiatives including Capital projects by 30 June 2026.	
40.	No LED Forum	Establishment of a multi-stakeholder LED Forum headed by Mayor by 31 March 2026.	OPEX	Establishment of a multi-stakeholder LED Forum headed by Mayor	OPEX	Q1 Advertisement calling for nomination of stakeholders on municipal media platforms by 30 September 2025. Q2 Establishment of a multi-stakeholder LED Forum headed by Mayor by 31 December 2025. Q3 None Q4 None	Advert Letter of nomination of stakeholders Agenda and Minutes Council Report
41.	No business licenses issued	1 000 Business licences issued/renewed by 30 June 2026.	OPEX	Number of business licences issued/renewed	OPEX	Q1 Item on business licensing authority submitted to Council and submit to DEDECT by 30 September 2025. Q2 None Q3 500 business licenses issued/renewed by 31 March 2026. Q4 500 business licenses issued/renewed by 30 June 2026.	Business licences register

42.	No trainings conducted	60 SMME's /Cooperatives Training Programmes Conducted by 30 June 2026.	OPEX	Number of SMME's / Cooperatives Training Programmes Conducted.	Q1	15 SMME's/Cooperative training programme conducted by 30 September 2025.	Attendance Register Training Report
					Q2	15 SMME's /cooperative training programmes conducted by 31 December 2025.	
					Q3	15 SMME's /Cooperative Training Programme conducted by 31 March 2026.	
					Q4	15 SMME's /cooperative Training Programme Conducted by 30 June 2026.	
					Q1	1 Report on implementation of mining SLP by 30 September 2025.	
43.	New KPI	4 reports on the implementation of mining SLP (Social Labour Plans) by 30 June 2026.	OPEX	Number of reports on the implementation of mining SLP (Social Labour Plans)	Q2	1 Report on implementation of mining SLP by 31 December 2025.	Report on implementation of mining SLPs
					Q3	1 Report on implementation of mining SLP by 31 March 2026.	
					Q4	1 Report on implementation of mining SLP by 30 June 2026.	
PLANNING AND DEVELOPMENT							
44.	26 Building Plans Approved	40 Building plans applications approved by 30 June 2026	OPEX	Number of building plans applications approved	Q1	10 of building plans applications approved by 30 September 2025.	Building plans register
					Q2	10 of building plans applications approved by 31 December 2025.	
					Q3	10 of building plans applications approved by 31 March 2026.	
					Q4	10 of building plans applications approved by 30 June 2026.	

45.	111 Building Inspections conducted	100 Building inspections conducted by 30 June 2026.	OPEX	Number of building inspections conducted	<table><tr><td>Q1</td><td>25 Building inspections conducted by 30 September 2025.</td></tr><tr><td>Q2</td><td>25 Building inspections conducted by 31 December 2025.</td></tr><tr><td>Q3</td><td>25 Building inspections conducted by 31 March 2026.</td></tr><tr><td>Q4</td><td>25 Building inspections conducted by 30 June 2026.</td></tr></table>	Q1	25 Building inspections conducted by 30 September 2025.	Q2	25 Building inspections conducted by 31 December 2025.	Q3	25 Building inspections conducted by 31 March 2026.	Q4	25 Building inspections conducted by 30 June 2026.	Inspection Reports
Q1	25 Building inspections conducted by 30 September 2025.													
Q2	25 Building inspections conducted by 31 December 2025.													
Q3	25 Building inspections conducted by 31 March 2026.													
Q4	25 Building inspections conducted by 30 June 2026.													
46.	New KPI	4 Land parcels acquired by 30 June 2026.	OPEX	Number of land parcels acquired	<table><tr><td>Q1</td><td>1 Land parcel acquired by 30 September 2025.</td></tr><tr><td>Q2</td><td>1 Land parcel acquired by 31 December 2025.</td></tr><tr><td>Q3</td><td>1 Land parcel acquired by 31 January 2026.</td></tr><tr><td>Q4</td><td>1 Land parcel acquired by 30 June 2026.</td></tr></table>	Q1	1 Land parcel acquired by 30 September 2025.	Q2	1 Land parcel acquired by 31 December 2025.	Q3	1 Land parcel acquired by 31 January 2026.	Q4	1 Land parcel acquired by 30 June 2026.	Land Acquisition Report
Q1	1 Land parcel acquired by 30 September 2025.													
Q2	1 Land parcel acquired by 31 December 2025.													
Q3	1 Land parcel acquired by 31 January 2026.													
Q4	1 Land parcel acquired by 30 June 2026.													
47.	10 SPLUMA applications received	12 SPLUMA Applications received and approved by 30 June 2024	OPEX	Number of SPLUMA applications received and approved	<table><tr><td>Q1</td><td>3 SPLUMA applications received and approved by 30 September 2025.</td></tr><tr><td>Q2</td><td>3 SPLUMA applications received and approved by 31 December 2025.</td></tr><tr><td>Q3</td><td>3 SPLUMA applications received and approved by 31 March 2026.</td></tr><tr><td>Q4</td><td>3 SPLUMA applications received and approved by 30 June 2026.</td></tr></table>	Q1	3 SPLUMA applications received and approved by 30 September 2025.	Q2	3 SPLUMA applications received and approved by 31 December 2025.	Q3	3 SPLUMA applications received and approved by 31 March 2026.	Q4	3 SPLUMA applications received and approved by 30 June 2026.	Town Planning Applications Register Approval letters Applications received
Q1	3 SPLUMA applications received and approved by 30 September 2025.													
Q2	3 SPLUMA applications received and approved by 31 December 2025.													
Q3	3 SPLUMA applications received and approved by 31 March 2026.													
Q4	3 SPLUMA applications received and approved by 30 June 2026.													
HOUSING (HUMAN SETTLEMENT)														
48.	Draft Policy on Management of Informal Settlement and Land Invasion	Housing Policy review Management of Informal Settlement and Land Invasion, Management of municipal-owned residential stock, allocation of Housing by 30 June 2026.	OPEX	Policy review on the Management of Municipal-owned Residential Rental Settlement Management and land Invasion	<table><tr><td>Q1</td><td>Policy review on Management of Informal Settlement and Land Invasion by 30 September 2025.</td></tr><tr><td>Q2</td><td>None</td></tr><tr><td>Q3</td><td>None</td></tr><tr><td>Q4</td><td>None</td></tr></table>	Q1	Policy review on Management of Informal Settlement and Land Invasion by 30 September 2025.	Q2	None	Q3	None	Q4	None	Draft policy Approved Policy Council Resolution
Q1	Policy review on Management of Informal Settlement and Land Invasion by 30 September 2025.													
Q2	None													
Q3	None													
Q4	None													

49.	413 Title deeds issued to beneficiaries	400 title deeds issued for beneficiaries by 30 June 2026.	OPEX	Number of title deeds issued for beneficiaries.	Q1 100 title deeds issued for beneficiaries by 30 September 2025. Q2 100 title deeds issued for beneficiaries by 31 December 2025. Q3 100 title deeds issued for beneficiaries by 31 March 2026. Q4 100 title deeds issued for beneficiaries by 30 June 2026.	Copy of title deeds and Register
50.	New KPI	4 Housing Consumer education programmes conducted by 30 June 2026.	OPEX	Number of consumer education programmes	Q1 1 Housing consumer education programmes by 30 September 2025. Q2 1 Housing consumer education programmes by 31 December 2025. Q3 1 Housing consumer education programmes by 31 March 2026. Q4 1 Housing consumer education programmes by 30 September 2025.	Pictures Attendance Registers

KPA 4 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT						
STRATEGIC OBJECTIVE: TO DELIVER SUSTAINABLE ESSENTIAL SERVICES SUCH AS WATER, SANITATION, ELECTRICITY AND ROADS FOR THE COMMUNITIES OF DITSOBOTLA LOCAL MUNICIPALITY						
IMPROVING ACCESS TO BASIC SERVICES						
WATER AND SANITATION						
OUTCOME	KEY PERFORMANCE INDICATOR			QUARTERLY PROJECTIONS		PORTFOLIO OF EVIDENCE
KPA 4	BUDGET			ANNUAL PERFORMANCE TARGET		
KPI NO	BASELINE CURRENT STATUS			ANNUAL PERFORMANCE TARGET		
51.	New KPI			40 of new water connections (piped tap water) by 30 June 2026.		
	OPEX			Number of new water connections (piped tap water)		
				Q1	10 new water connections (piped tap water) by 30 September 2025.	Job Cards
				Q2	10 new water connections (piped tap water) by 31 December 2025.	Register on Water Connections

[illegible]

55.	New KPI	40 new sewer connections to consumer units by 30 June 2026.	OPEX	Number of new sewer connections to consumer units	Q1	10 new sewer connections to consumer units by 30 September 2025.	Register Job Cards
					Q2	10 new sewer connections to consumer units by 31 December 2025.	
					Q3	10 new sewer connections to consumer units by 31 March 2026.	
					Q4	10 new sewer connections to consumer units by 30 June 2026.	
					Q1	100% sanitation/wastewater callouts responded to within 48 hours by 30 September 2025.	
56.	New KPI	100% sanitation/wastewater callouts responded to within 48 hours by 30 June 2026.	OPEX	Percentage of sanitation/wastewater callouts responded to within 48 hours	Q2	100% sanitation/wastewater callouts responded to within 48 hours by 31 December 2025.	Register Job Cards
					Q3	100% of sanitation/wastewater callouts responded to within 48 hours by 31 March 2026.	
					Q4	100% of sanitation/wastewater callouts responded to within 48 hours by 30 June 2026.	
					Q1	3 residential supply points energized by the municipality by 30 September 2025.	
					Q2	3 residential supply points energized by the municipality by 31 December 2025.	
57.	New KPI	12 residential supply points energized by the municipality by 30 June 2026.	OPEX	Number of new residential supply points energised by the municipality	Q3	3 residential supply points energized by the municipality by 31 March 2026.	Register Job Cards
					Q4	3 residential supply points energized by the municipality by 30 June 2026.	
					Q1	100% unplanned outages that are restored to supply within 72 hrs by 30 September 2025.	
					Q2	100% unplanned outages that are restored to supply within 72 hrs by 31 December 2025.	
					Q3	100% unplanned outages that are restored to supply within 72 hrs by 31 December 2025.	
58.	New KPI	100% unplanned outages that are restored to supply within 72 hrs by 30 June 2026.	OPEX	Percentage of unplanned outages that are restored to supply within 72 hrs	Q4	3 residential supply points energized by the municipality by 30 June 2026.	Register Job Cards
					Q1	100% unplanned outages that are restored to supply within 72 hrs by 30 September 2025.	
					Q2	100% unplanned outages that are restored to supply within 72 hrs by 31 December 2025.	
					Q3	100% unplanned outages that are restored to supply within 72 hrs by 31 December 2025.	
					Q4	100% unplanned outages that are restored to supply within 72 hrs by 31 December 2025.	

						Q3	100% unplanned outages that are restored to supply within 72 hrs by 31 March 2026.		
						Q4	100% unplanned outages that are restored to supply within 72 hrs by 30 June 2026.		
59.	New KPI	20 Maintenance jobs for planned or preventative maintenance by 30 June 2026.	OPEX	Number of maintenance jobs for planned or preventative maintenance		Q1	5 Maintenance jobs for planned or preventative maintenance by 30 September 2025.	Job Cards	
					Q2	5 Maintenance jobs for planned or preventative maintenance by 31 December 2025.			
					Q3	5 Maintenance jobs for planned or preventative maintenance by 31 March 2026.			
					Q4	5 Maintenance jobs for planned or preventative maintenance by 30 June 2026			
ROADS AND STORMWATER									
60.	New KPI	100% of pothole complaints resolved within 5 days after being reported by 30 June 2025.	OPEX	Percentage of pothole complaints resolved within 5 days after being reported		Q1	100% of pothole complaints resolved within 5 days after being reported by 30 September 2025.	SANRAL Force-Link Reporting System	
					Q2	100% of pothole complaints resolved within 5 days after being reported by 31 December 2025.			
					Q3	100% of pothole complaints resolved within 5 days after being reported by 31 March 2026.			
					Q4	100% of pothole complaints resolved within 5 days after being reported by 30 June 2026.			
61.	New KPI	4 kilometres of surfaced road network rehabilitated by 30 June 2026.	OPEX	Number of kilometres of surfaced road network rehabilitated		Q1	1 kilometre of surfaced road network rehabilitated by 30 September 2025.	Signed Report Pictures	
					Q2	1 kilometre of surfaced road network rehabilitated by 31 December 2025.			

62.	New KPI	8 kilometres of municipal road lanes resurfaced and resealed by 30 June 2026.	OPEX	Kilometres of municipal road lanes resurfaced and resealed	Q3	1 kilometre of surfaced road network rehabilitated by 31 March 2026.	Signed Report Pictures
					Q4	1 kilometre of surfaced road network rehabilitated by 30 June 2026.	
					Q1	2 kilometres of municipal road lanes resurfaced and resealed by 30 September 2025.	
					Q2	2 kilometres of municipal road lanes resurfaced and resealed by 31 December 2025.	
63.	New KPI	40 kilometres of municipal road graded by 30 June 2026.	OPEX	Kilometres of municipal road graded	Q3	2 kilometres of municipal road lanes resurfaced and resealed by 31 March 2026.	Signed Report Pictures
					Q4	2 kilometres of municipal road lanes resurfaced and resealed by 30 June 2026.	
					Q1	10 Kilometres of municipal road graded by 30 September 2025.	
					Q2	10 Kilometres of municipal road graded by 31 December 2025.	
64.	New KPI	800m of storm water drainage systems maintained by 30 June 2026.	OPEX	Meters of storm water drainage systems are maintained.	Q3	10 Kilometres of municipal road graded by 31 March 2026.	Signed Report Pictures
					Q4	10 Kilometres of municipal road graded by 30 June 2026.	
					Q1	200m of storm water drainage systems maintained by 30 September 2025.	
					Q2	200m of storm water drainage systems maintained 31 December 2025.	
65.	10% construction progress of Blydeville Roads	100% construction of Blydeville Roads Network by 30 June 2026.	R23 278 5 13:44	Construction of Blydeville Roads Network	Q3	200m of storm water drainage systems maintained 31 March 2026.	Technical Report Completion certificate
					Q4	200m of storm water drainage systems maintained by 30 June 2026.	
					Q1	40% Construction progress by 30 September 2025.	
					Q2	60% Construction progress by 31 December 2025.	
PROJECT MANAGEMENT UNIT							

[illegible]

[illegible]

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
STRATEGIC OBJECTIVE: TO ENSURE GOOD GOVERNANCE														
RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM														
OFFICE OF THE SPEAKERS														
OUTCOME	BASELINE CURRENT STATUS		ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	PORTFOLIO OF EVIDENCE								
KPA 5														
KPI NO														
77.	2 Section 79 meetings held	12 Section 79 committee meetings held by 30 June 2026.	OPEX	Number of Section 79 committee meetings held	<table><tr><td>Q1</td><td>3 Section 79 committee meetings by 30 September 2025.</td></tr><tr><td>Q2</td><td>3 Section 79 committee meetings by 31 December 2025.</td></tr><tr><td>Q3</td><td>3 Section 79 committee meetings by 31 December 2026.</td></tr><tr><td>Q4</td><td>3 Section 79 committee meetings by 31 March 2026.</td></tr></table>	Q1	3 Section 79 committee meetings by 30 September 2025.	Q2	3 Section 79 committee meetings by 31 December 2025.	Q3	3 Section 79 committee meetings by 31 December 2026.	Q4	3 Section 79 committee meetings by 31 March 2026.	Attendance Registers and minutes of meetings Invitation to meeting
Q1	3 Section 79 committee meetings by 30 September 2025.													
Q2	3 Section 79 committee meetings by 31 December 2025.													
Q3	3 Section 79 committee meetings by 31 December 2026.													
Q4	3 Section 79 committee meetings by 31 March 2026.													
78.	240 Ward committee meetings held	240 Ward committee meetings held by 30 June 2026.	OPEX	Number of ward committee meetings held	<table><tr><td>Q1</td><td>60 Ward committee meetings held by 30 September 2025</td></tr><tr><td>Q2</td><td>60 Ward committee meetings held by 31 December 2025.</td></tr><tr><td>Q3</td><td>60 Ward committee meetings held by 31 March 2026.</td></tr><tr><td>Q4</td><td>60 Ward committee meetings held by 30 June 2026.</td></tr></table>	Q1	60 Ward committee meetings held by 30 September 2025	Q2	60 Ward committee meetings held by 31 December 2025.	Q3	60 Ward committee meetings held by 31 March 2026.	Q4	60 Ward committee meetings held by 30 June 2026.	Attendance Register Minutes and Report to Council by Manager: Speaker's Office
Q1	60 Ward committee meetings held by 30 September 2025													
Q2	60 Ward committee meetings held by 31 December 2025.													
Q3	60 Ward committee meetings held by 31 March 2026.													
Q4	60 Ward committee meetings held by 30 June 2026.													
79.	No Council oversight report submitted	Municipal Council Oversight Report submitted to council by 31 March 2026.	OPEX	Municipal Council Oversight Report submitted to council	<table><tr><td>Q1</td><td>None</td></tr><tr><td>Q2</td><td>None</td></tr><tr><td>Q3</td><td>Municipal Council Oversight Report submitted to council 31 March 2026.</td></tr><tr><td>Q4</td><td>None</td></tr></table>	Q1	None	Q2	None	Q3	Municipal Council Oversight Report submitted to council 31 March 2026.	Q4	None	Oversight Report Council resolution
Q1	None													
Q2	None													
Q3	Municipal Council Oversight Report submitted to council 31 March 2026.													
Q4	None													

80.	New KPI	4 MPAC Meetings held by 30 June 2026.	OPEX	Number of MPAC Meetings held	Q1	1 MPAC meeting held by 30 September 2025.	Invitations Agenda Attendance Register
					Q2	1 MPAC meeting held by 31 December 2025.	
					Q3	1 MPAC meeting held by 31 March 2026.	
					Q4	1 MPAC meeting held by 30 June 2026.	
					Q1	20 ward councillor's community meetings convened by 30 September 2025.	
81.	30 ward councillor community meetings held	80 ward councillor's community meetings convened by 30 June 2026.	OPEX	Number of Ward Councillor community meetings convened	Q2	20 ward councillor's community meetings convened by 31 December 2025.	Attendance Registers Minutes of meetings
					Q3	20 ward councillor's community meetings convened by 31 March 2026.	
					Q4	20 ward councillor's community meetings convened by 30 June 2025.	
					Q1	39 councillors that have declared their financial interests by 30 September 2025.	
82.	New KPI	39 councillors that have declared their financial interests by 30 June 2026.	OPEX	Number of councillors that have declared their financial interests	Q2	None	Declaration of financial interests
					Q3	None	
					Q4	None	
					Q1	39 councillors that have declared their financial interests by 30 September 2025.	
MAYOR'S OFFICE							
83.	03 Portfolio Committee Meetings held	72 Council Portfolio Committee meetings held by 30 June 2026.	OPEX	Number of Council Portfolio Committee meetings held	Q1	18 Portfolio Committee meetings held by 30 September 2025.	Agenda and Minutes Attendance register Invite
					Q2	18 Portfolio Committee meetings held by 31 December 2025.	
					Q3	18 Portfolio Committee meetings held by 31 March 2026.	
					Q4	18 Portfolio Committee meetings held by 30 June 2026.	

84.	12 EXCO Meetings held	12 Executive Committee meetings held by 30 June 2026.	OPEX	Number of Executive Committee meetings held	Q1 Q2 Q3 Q4	3 EXCO Meetings held by 30 September 2025. 3 EXCO meetings held by 31 December 2025. 3 EXCO meetings held by 31 March 2026. 3 EXCO meetings held by 30 June 2026.	Agenda and Minutes Attendance register Invite
-----	-----------------------	---	------	---	---	---	--

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
STRATEGIC OBJECTIVE: TO PROJECT DITSBOTLA LOCAL MUNICIPALITY AS A PREFERRED AREA TO INVEST, LIVE AND WORK;							
RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM							
MAYORS OFFICE							
OUTCOME				KEY PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS	PORTFOLIO OF EVIDENCE	
KPA 2				BUDGET	ANNUAL PERFORMANCE TARGET	BASELINE CURRENT STATUS	
85.	43 EPWP work opportunities created	43 opportunities provided by the municipality through the Expanded Public Works Programme by 30 June 2026.	OPEX	Number of work opportunities provided by the municipality through the Expanded Public Works Programme	Q1 Q2 Q3 Q4	43 work opportunities provided by the municipality through the Expanded Public Works Programme by 30 September 2025. None None None	EPWP Report
86.	New KPI	One event on 16 Days of activism against women and children abuse, Gender Based Violence by 31 December 2025.	OPEX	One event on 16 Days of activism against women and children abuse, Gender Based Violence	Q1 Q2 Q3 Q4	None One event on 16 Days of activism against women and children abuse, GBV by 31 December 2025. None None	Attendance Registers and pictures
87.	New KPI	1 Sporting Activities for youth including Easter Tournament by 30 April 2026.	OPEX	Number of sporting activities for youth including Easter tournaments	Q1 Q2	None None	Attendance Registers and pictures

88.	New KPI			OPEX	Number of schools issued with sanitary towels and school shoes		Q3	None	Attendance registers and pictures
							Q4	1 Sporting Activities for youth including Easter Tournament by 30 April 2026.	
							Q1	None	
							Q2	None	
							Q3	3 schools issued with sanitary towels and school shoes by 31 March 2026.	
89.	New KPI			OPEX	Number of career exhibitions held		Q4	None	Attendance registers and pictures
							Q1	None	
							Q2	None	
							Q3	1 Career Exhibition held by 31 March 2026.	
							Q4	None	
90.	New KPI			OPEX	Number of HIV & AIDS awareness campaigns held		Q1	None	Attendance registers and pictures
							Q2	1 HIV & AIDS Campaign held by 31 December 2025.	
							Q3	None	
							Q4	None	
							Q1	None	
91.	New KPI			OPEX	Number of LGBTQI+ campaigns held		Q2	LGBTQI+ Campaign held by 31 December 2025.	Attendance registers and pictures
							Q3	None	
							Q4	None	
							Q1	None	
							Q2	LGBTQI+ Campaign held by 31 December 2025.	
92.	New KPI			OPEX	Number of drug awareness campaigns held		Q3	None	Attendance registers and pictures
							Q4	None	
							Q1	None	
							Q2	None	
							Q3	1 Drug Awareness Campaign held by 31 March 2026.	
93.	New KPI			OPEX	Number of support programs to people living with disabilities, older people held		Q4	None	Attendance registers and pictures
							Q1	None	
							Q2	1 support program for people living with disabilities, older people held by 31 December 2025.	
							Q1	None	
							Q2	1 support program for people living with disabilities, older people held by 31 December 2025.	

		Audit Committee by 30 June 2026.				Q2 1 Internal Audit report completed and submitted to Audit Committee by 31 December 2025. Q3 1 Internal Audit report completed and submitted to Audit Committee by 31 March 2026. Q4 Number of IA reports completed and submitted to Audit Committee by 30 June 2026. Q1 None Q2 1 Audit Committee meeting held by 31 December 2025. Q3 1 Audit Committee meeting held by 31 March 2026. Q4 1 Audit Committee meeting held by 30 June 2026. Q1 None Q2 1 Probity audit conducted by 31 December 2025. Q3 None Q4 1 Probity audit conducted by 30 June 2026.	Audit committee minutes and recommendations
98.	New KPI	3 Audit Committee meetings held by 30 June 2026.	OPEX		Number of Audit Committee meetings held		
99.	New KPI	2 Probity audits conducted by 30 June 2026.	OPEX		Number of Probity audits conducted		Probity audit reports

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
STRATEGIC OBJECTIVE: TO PROVIDE THE NECESSARY STRATEGIC SUPPORT FOR THE IMPLEMENTATION OF THE SDBIP							
RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM.							
PERFORMANCE MANAGEMENT SYSTEMS							
KPI NO	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS		PORTFOLIO OF EVIDENCE
					Q1	Q2	
100.	2025/26 PMS Policy Framework adopted by council	Review of 2025/26 PMS Policy Framework for 2026/27 Financial year and submit to Council for approval by 30 June 2026.	OPEX	Review of 2025/26 PMS Policy Framework for 2026/27 financial year and submit to Council for approval	None	None	PMS Policy Framework Council resolution
					None	None	
					Review of 2025/26 PMS Policy Framework for 2026/27		

							Financial year and submit to Council for approval by 30 June 2026.				PMS SOP Council resolution
101.	2025/26 PMS Standard Operating Procedures adopted by council	Review of 2025/26 PMS Standard Operating Procedures (SOP) for the 2026/27 financial year and submit to Council for approval by 30 June 2026.	OPEX		Review of 2025/26 PMS Standard Operating Procedures (SOP) for the 2026/27 financial year and submit to Council for approval by 30 June 2026.	Q1	None				Section 46 Report Council Resolution
						Q2	None				
						Q3	None				
						Q4	Review of 2025/26 PMS Standard Operating Procedures (SOP) for the 2026/27 financial year and submit to Council for approval by 30 June 2026.				
102.	2021/22, 2022/23 and 2023/24 Annual Performance Report submitted	2024/25 Annual Performance Report developed in compliance with Section 46 of the Municipal Systems Act by 31 August 2025.	OPEX		2024/25 Annual Performance Report developed in compliance with Section 46 of MSA no.32 of 2000	Q1	2024/25 Annual Performance Report developed in compliance with Section 46 of MSA no.32 of 2000 by 31 August 2025.				Signed Performance Agreements Council Resolution Acknowledgement letter of submission from MEC of CoGTA
						Q2	None				
						Q3	None				
						Q4	None				
103.	4 Performance Agreements Signed	6 signed performance agreements by the MM and managers directly accountable to the MM 30 June 2026.	OPEX		Number of signed performance agreements by the Municipal Manager and managers directly accountable to the municipal manager	Q1	6 signed performance agreements by the MM and managers directly accountable to the MM by 30 September 2025.				Approved 2026/27 SDBIP Council Resolution
						Q2	None				
						Q3	None				
						Q4	None				
104.	Approved 2025/2026 SDBIP	Approved 2026/27 SDBIP by the Mayor, by 30 June 2026.	OPEX		Approved 2026/27 SDBIP	Q1	None				Approved 2026/27 SDBIP Council Resolution
						Q2	None				
						Q3	None				

									1 Environmental campaigns held by 31 March 2026.	Q3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						</
--	--	--	--	--	--	--	--	--	--	----	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	----

111.	Draft Parks & Gardens, Street Tree, Caravan & Camping, Cemetery and Recreation Facility by-laws	Reviewed and adopted bylaws (Parks & Gardens; Street Tree; Caravan & Camping; Cemetery and Recreation Facility By-laws by 30 June 2026.	OPEX	Reviewed and adopted bylaws (Parks & Gardens, Street Tree; Caravan & Camping; Cemetery and Recreation Facility	<table><tr><td>Q1</td><td>Submission of Parks & Gardens bylaw; Street Tree By-law; Caravan & Camping By-law; Cemetery By-law; Recreation Facility By-law to community services sub-committee by 30 September 2025.</td></tr><tr><td>Q2</td><td>Tabling of draft Parks & Gardens by-law; Street Tree By-law; Caravan & Camping By-law; Cemetery By-law; Recreation Facility By-law to EXCO and council by 31 December 2025.</td></tr><tr><td>Q3</td><td>Submission of draft Parks & Gardens bylaw; Street Tree By-law; Caravan & Camping By-law; Cemetery By-law; Recreation Facility By-law for public participation by 31 March 2026.</td></tr><tr><td>Q4</td><td>Reviewed and adopted bylaws (Parks & Gardens; Street Tree; Caravan & Camping; Cemetery and Recreation Facility By-laws by 30 June 2026.</td></tr></table>	Q1	Submission of Parks & Gardens bylaw; Street Tree By-law; Caravan & Camping By-law; Cemetery By-law; Recreation Facility By-law to community services sub-committee by 30 September 2025.	Q2	Tabling of draft Parks & Gardens by-law; Street Tree By-law; Caravan & Camping By-law; Cemetery By-law; Recreation Facility By-law to EXCO and council by 31 December 2025.	Q3	Submission of draft Parks & Gardens bylaw; Street Tree By-law; Caravan & Camping By-law; Cemetery By-law; Recreation Facility By-law for public participation by 31 March 2026.	Q4	Reviewed and adopted bylaws (Parks & Gardens; Street Tree; Caravan & Camping; Cemetery and Recreation Facility By-laws by 30 June 2026.	Council resolution Reviewed by laws
Q1	Submission of Parks & Gardens bylaw; Street Tree By-law; Caravan & Camping By-law; Cemetery By-law; Recreation Facility By-law to community services sub-committee by 30 September 2025.													
Q2	Tabling of draft Parks & Gardens by-law; Street Tree By-law; Caravan & Camping By-law; Cemetery By-law; Recreation Facility By-law to EXCO and council by 31 December 2025.													
Q3	Submission of draft Parks & Gardens bylaw; Street Tree By-law; Caravan & Camping By-law; Cemetery By-law; Recreation Facility By-law for public participation by 31 March 2026.													
Q4	Reviewed and adopted bylaws (Parks & Gardens; Street Tree; Caravan & Camping; Cemetery and Recreation Facility By-laws by 30 June 2026.													
112.	100% burials recorded	100% of burials recorded in serviced areas by 30 June 2026.	OPEX	Percentage burials recorded in services areas	<table><tr><td>Q1</td><td>100% of burials recorded in serviced areas by 30 September 2025.</td></tr><tr><td>Q2</td><td>100% of burials recorded in serviced areas by 31 December 2025.</td></tr><tr><td>Q3</td><td>100% of burials recorded in serviced areas by 31 March 2026.</td></tr><tr><td>Q4</td><td>100% of burials recorded in serviced areas by 30 June 2026.</td></tr></table>	Q1	100% of burials recorded in serviced areas by 30 September 2025.	Q2	100% of burials recorded in serviced areas by 31 December 2025.	Q3	100% of burials recorded in serviced areas by 31 March 2026.	Q4	100% of burials recorded in serviced areas by 30 June 2026.	Burial Register
Q1	100% of burials recorded in serviced areas by 30 September 2025.													
Q2	100% of burials recorded in serviced areas by 31 December 2025.													
Q3	100% of burials recorded in serviced areas by 31 March 2026.													
Q4	100% of burials recorded in serviced areas by 30 June 2026.													
113.	New KPI	9 maintained sports facilities by 30 June 2026.	OPEX	Number of maintained sports facilities	<table><tr><td>Q1</td><td>9 maintained sports facilities by 30 September 2025.</td></tr><tr><td>Q2</td><td>9 maintained sports facilities by 31 December 2025.</td></tr><tr><td>Q3</td><td>9 maintained sports facilities by 31 March 2026.</td></tr></table>	Q1	9 maintained sports facilities by 30 September 2025.	Q2	9 maintained sports facilities by 31 December 2025.	Q3	9 maintained sports facilities by 31 March 2026.	Report on sports facilities		
Q1	9 maintained sports facilities by 30 September 2025.													
Q2	9 maintained sports facilities by 31 December 2025.													
Q3	9 maintained sports facilities by 31 March 2026.													

								9 maintained sports facilities by 30 June 2026.	Q4				
COMMUNITY LIBRARIES													
114.	4 Quarterly Review meetings and promotional programs held	4 Quarterly Library Review forum meetings held by 30 June 2026.	OPEX	Number of Library Review Forum Meetings held				1 Library review forum meeting held by 30 September 2025. 1 Library review forum meeting held by 31 December 2025. 1 Library review forum meeting held by 31 March 2026. 1 Library review forum meeting held by 30 June 2026.	Q1 Q2 Q3 Q4				Attendance Register
115.	16 198 library visits	17 000 library visits by 30 June 2026	OPEX	Number of library visits				4,250 library visits by 30 September 2025. 4,250 library visits by 31 December 2025. 4,250 library visits by 31 March 2026. 4,250 library visits by 30 June 2026.	Q1 Q2 Q3 Q4				Report on library visits
MUNICIPAL FACILITIES													
116.	New KPI	3 municipal-owned community halls by 30 June 2026.	OPEX	Number of municipal-owned community halls maintained				3 municipal-owned community halls maintained by 30 September 2025. 3 municipal-owned community halls maintained by 31 December 2025. 3 municipal-owned community halls maintained by 31 March 2026. 3 municipal-owned community halls maintained by 30 June 2026.	Q1 Q2 Q3 Q4				Report on municipal-owned halls
TRAFFIC AND LICENSING													
117.	70 Community safety campaigns	4 Community Safety Awareness Campaigns conducted by 30 June 2026.	OPEX	Number of Community Safety awareness campaign conducted				1 Community safety awareness campaign conducted by 30 September 2025. 1 Community safety awareness campaign	Q1 Q2				Attendance Register Invites Community safety awareness Reports

118.	34 Joint Roadblocks conducted with other stakeholders.	12 Joint Roadblocks to be conducted by 30 June 2026	OPEX	Number of Joint Roadblocks conducted		conducted by 31 December 2025.		
						1 community safety awareness campaign conducted by 31 March 2026.	Q3	
						1 Community safety awareness campaign conducted by 30 June 2026.	Q4	
						3 Joint Roadblocks conducted by 30 September 2025.	Q1	Joint Roadblocks Reports
119.	14 Scholar patrols trained	8 Scholar Patrols trained by 30 June 2026.	OPEX	Number of scholar patrols trained		3 Joint Roadblocks conducted by 31 December 2025.	Q2	
						3 Joint Roadblocks conducted by 31 March 2026.	Q3	
						3 Joint Roadblocks conducted by 30 June 2026.	Q4	
						2 scholar patrols trained by 30 September 2025.	Q1	Monthly reports
120.	1 644 Learners licences tested	1 200 Learners licences tested by 30 June 2026	OPEX	Number of learners licences tested		2 scholar patrols trained by 31 December 2025.	Q2	
						2 scholar patrols trained by 31 March 2026.	Q3	
						2 scholar patrols trained by 30 June 2026.	Q4	
						300 Learners' licences tested by 30 September 2025.	Q1	Natis Report
						300 Learners licences tested by 31 December 2025.	Q2	
						300 Learners licences tested by 31 March 2026.	Q3	
						300 Learners licences tested by 30 June 2026.	Q4	

121.	2 599 drivers licence tested	1200 Drivers Licences tested (NRTA 93 of 196 STANDARD) by 30 June 2026.	OPEX	Number of drives licenses tested	Q1	300 drivers' licences tested by 30 September 2025.	E-Natis Report
					Q2	300 drivers' licences tested by 31 December 2025.	
					Q3	300 drivers' licences tested by 31 March 2026.	
					Q4	300 drivers' licences tested by 30 June 2026.	
122.	126 Vehicles Tested for roadworthiness	400 Vehicles Tested for roadworthiness by 30 June 2026.	OPEX	Number of vehicles tested for roadworthiness	Q1	100 Vehicles tested for roadworthiness by 30 September 2025.	E-Natis Report
					Q2	100 Vehicles tested for roadworthiness by 31 December 2025.	
					Q3	100 Vehicles tested for roadworthiness by 31 March 2026.	
					Q4	100 Vehicles tested for roadworthiness by 30 June 2026.	