

ANNEXURE 5 - 1ST DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

STRATEGIC OBJECTIVE 1: ECONOMIC GROWTH THROUGH PROMOTING SOL PLAATJE MUNICIPALITY AS AN ECONOMIC HUB													
National KPA: LOCAL ECONOMIC DEVELOPMENT													
SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	SOURCE OF EVIDENCE	Ward	Baseline	ANNUAL TARGET 25/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
1.1	Office of Municipal Manager	A local economy that delivers on food security, job creation, education and skills development.		Create full-time equivalents through EPWP initiatives by 30 June 2026	Number of full-time equivalents created by 30 June		All	870.51	553	-	-	-	553
1.2	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.		Percentage progress on the redevelopment of the RC Elliot Hall as per the annual plan by 30 June 2026	Percentage progress as per the annual plan		All	10%	100%	-	25%	50%	100%
1.3	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.		To process 80% category 1 land-use applications received until 30 April through Municipal Planning Tribunal by 30 June 2026	% of category 1 land use applications processed		All	92%	80%	-	-	-	80%

SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	SOURCE OF EVIDENCE	Ward	Baseline	ANNUAL TARGET 25/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
1.4	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.		Number of processed building plans received before 1 July 2025	Number of building plans processed		All	206	200	-	-	-	200
1.5	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.		Ensuring a response time of 11 weeks for building plans submissions received in the current financial year for buildings / architectural buildings less than 500m2 (number of plans received / divided by number of weeks to process by 30 June 2026	Average response time in weeks to process building plans		All	9,71 weeks	11 weeks	11 weeks	12 weeks	13 weeks	14 weeks
1.6	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.		Ensuring a response time of 11 weeks for building plans submissions received in the current financial year for buildings / architectural buildings greater than 500m2 (number of plans received / divided by number of weeks to process by 30 June 2026	Average response time in weeks to process building plans		All	6,50 weeks	11 weeks	11 weeks	12 weeks	13 weeks	14 weeks
1.7	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.		Number of workshops provided to SMMEs	Number of workshop provided to SMMEs		All	10	10	3	3	2	2
1.8	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.		Percentage completion of the preparation of the Solplaatje Floodline	% completion of the sas per the annual plan		All	0	100%	15%	45%	80%	100%
1.9	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.		Percentage completion of studies for the Priority Human Settlement Housing Development Areas (PHDAs)	% completion of the studies conducted			-	100%	15%	45%	80%	100%
1.10	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.		Number of erven planned and surveyed	Number of erven planned and surveyed		All	5,292	1,062	-	-	531	531
1.11	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.		Number of marketing and promotion of tourist attractions conducted annually	Number of programmes conducted		All	0	4	1	1	1	1
1.12	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.		Percentage completion of the Recreational and greenbelt precinct plan (witdam recreational site and galeshewe cricket field)	% completion as per the annual plan		9	0	100%	15%	45%	80%	100%
1.13	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.		Percentage upgrade of the City hall precinct	% upgrade of the city hall as per the annual plan		SPM	0	100%	50%	50%	-	-
1.14	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.		Percentage completion of the precinct plan for 02 CID areas (CBD revitalisation program)	% Completion of the precinct Plan		SPM	0	100%	15%	45%	80%	100%

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										Q1	Q2	Q3	Q4
1.15	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.		Percentage upgrade of the Tram by 30 June 2026	% Completion as per the annual plan		All	0	100%	100%	-	-	-
1.16	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.		Percentage establishment of the greenpoint Business Development Centre by 30 June 2026	% Completion as per the annual plan			0	100%	20%	50%	100%	-
1.17	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.		Percentage completion of the design, printing and distribution of tourism Brochures by 30 June 2026	% completion as per the annual plan		All	100%	0	-	100%	-	-
1.18	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.		Number of tourism information boards installed (new and replaced) by 30 June 2026	Number of signage boards installed.		All	9	10	-	3	3	4

STRATEGIC OBJECTIVE 2: IMPROVED SERVICED DELIVERY

National KPA: Basic Service Delivery

SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	SOURCE OF EVIDENCE	Ward	Baseline	ANNUAL TARGET 25/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
2.1	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Number of households in Blikkies to be connected to the electricity network	Number of households to be connected to the electricity network		SPM	0	160	-	-	160	-
2.2	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Number of households in Santa Centre to be connected to the electricity network	Number of households to be connected to the electricity network		SPM	0	129	-	-	129	-
2.3	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Number of households in Jacksonville to be connected to the electricity network	Number of households to be connected to the electricity network		SPM	0	109	-	-	108	-
2.4	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage completion on the procurement and delivery of the Galeshewe 20MVA transformer	Percentage completion on the procurement and delivery of the transformer.		SPM	0	100%	15%	-	100%	-

SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	SOURCE OF EVIDENCE	Ward	Baseline	ANNUAL TARGET 25/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
2.5	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Number of High-mast lights to be constructed	Number of high-mast lights constructed		SPM	0	4	-	2	2	-
2.6	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage development of a data system for the identification and repairs of leakages by 30 June 2025	% Progress as per the annual project plan		All	100%	100%	-	100%	-	-
2.7	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on the refurbishment of the filters and backwash system for the new Waste Water Treatment Works (WWTW), Phase 1	% Progress as per the annual project plan		All	20%	100%	15%	45%	80%	100%
2.8	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on the upgrade of the security at the Riverton water treatment works by 30 June 2025	% Progress as per the annual project plan		All	20%	100%	15%	45%	80%	100%
2.9	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on the repair of emergency leakages at the Newton reservoir by 30 June 2026	% Progress as per the annual project plan		All	20%	100%	15%	45%	80%	100%
2.10	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on the completion of the emergency water meter installation and procurement of a water quality monitoring hardware, Ph 1 by 30 June 2026	% Progress as per annual project plan		All	100.00%	100%	15%	45%	80%	100%
2.11	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on the upgrade of the power supply and refurbishment of the abstraction pump station (Old and New Plant – Riverton , Ph 1	% Progress as per annual project plan		All	53%	100%	15%	45%	80%	100%
2.12	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on the upgrade of the power supply and refurbishment of the abstraction pump station (Old and New Plant – Riverton , Ph 2 by 30 June 2025	% Progress as per annual project plan		All	0%	100%	15%	45%	80%	100%

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2.13	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage completion on the design work for Phase 1 of the Kimberley network leak detection and repair	% Progress as per annual project plan		All	20%	100%	15%	45%	80%	100%
2.14	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage completion on the design work for Phase 2 of the Kimberley network leak detection and repair 30 June 2026	% Progress as per annual project plan		All	20%	100%	15%	45%	80%	100%
2.15	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on the upgrade of the old Water Treatment Plant (WTP) chlorine and dosing work	% Progress as per the annual project plan		All	20%	100%	15%	45%	80%	100%
2.16	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on the upgrade of the new Water Treatment Plant (WTP) chlorine and dosing works	% Progress as per the annual project plan		All	50%	100%	15%	45%	80%	100%
2.17	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		% Completion of the upgrade of the Ritchie Water Treatment Works (WTW) and bulk pipeline	% Progress as per annual project plan		All	20%	100%	15%	45%	80%	100%
2.18	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on the repair of the bulk pipeline from Riverton to Mid station (Section 2) by 30 June 2026	% Progress as per annual project plan		All	0%	100%	15%	45%	80%	100%
2.19	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on the installation of the 1200 mm new steel bulk water pipe line from Mid station to Newton Reservoir (Section 3) by 30 June 2025	% Progress as per annual project plan		All	0%	100%	15%	45%	80%	100%
2.20	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on installation of the bulk 1200 ND steel pipeline by 30 June 2025	% Progress as per annual project plan		All	0%	100%	15%	45%	80%	100%

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2.21	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on the installation of bulk water meters and pressure regulating valves by 30 June 2026	% Progress as per annual project plan		All	100%	100%	15%	45%	80%	100%
2.22	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on the major refurbishment and building works for the New Water Treatment Plant by 30 June 2026	% Progress as per annual project plan		All	0%	100%	15%	45%	80%	100%
2.23	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on the update of the security at the Newton Reservoir Complex (Electrical) by 30 June 2026	% Progress as per annual project plan		All	0%	100%	15%	45%	80%	100%
2.24	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on the update of the security at the Newton Reservoir Complex (Mechanical) by 30 June 2026	% Progress as per annual project plan		All	0%	100%	15%	45%	80%	100%
2.25	Finance	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		99% water quality level achieved as per SANS 241 annually by 30 June 2026	% water quality level achieved as per SANS 241 criteria annually		All	66%	99%	99%	99%	99%	99%
2.26	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		80% waste water effluent quality level achieved as per National Effluent Quality Standards by 30 June 2026	% waste water effluent quality level achieved as per National Effluent Quality Standards, annually		All	89.98%	80%	80%	80%	80%	80%
2.27	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Number of square metres of roads to be resealed by 30 June 2026	Square metres of road to be resealed		All	150 000 m ²	250 000 m ²	-	125 000 m ²	125 000 m ²	-
2.28	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Distance of kilometres of residential roads upgraded from gravel to a paved surface by 30 June 2025	Number of kilometres paved		All	7.50 km	5km	-	2,5km	2,5km	-

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										Q1	Q2	Q3	Q4
2.29	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Replace 250W HPS luminaires with 100W LED luminaires by 30 June 2025	Number of luminaires replaced		All	311	262	-	87	87	88
2.30	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Replace 70W MV luminaires with 36W LED luminaires	Number of luminaires replaced		All	293	214	-	72	72	71
2.31	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Replace 400W MV luminaires with 276W LED luminaires	Number of luminaires replaced		All	262	315	-	105	105	105
2.32	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Replacement of 125W MV luminaires with 36W LED luminaires by 30 June 2025	Number of luminaires replaced		All	0	300	-	100	100	100
2.33	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on the refurbishment of the Beaconsfield waste water treatment works	Percentage progress as per project plan		All	12%	55%	30%	45%	55%	-
2.34	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on the refurbishment of the Homevale waste water treatment works	Percentage progress as per project plan		All	12%	55%	30%	45%	55%	-
2.35	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress on the construction phase for the Carters Ridge sewer pump station (Phase 2) as per the annual plan by 30 June 2025	Percentage progress as per project plan		All	12%	55%	30%	45%	55%	-
2.36	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Number of toilets constructed	Percentage completion on number of old zinc toilets reconstructed		All	20	150	-	-	150	-

SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	SOURCE OF EVIDENCE	Ward	Baseline	ANNUAL TARGET 25/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
2.37	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		100% procurement of identified fleet as per the fleet replacement plan (number of vehicles delivered out of the number of vehicles identified for purchase x100) by 30 June 2025	Percentage of identified fleet delivered		SPM	100%	100%	-	-	-	100%
2.38	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Upgrade water infrastructure (replace 500 water meters) by 30 June 2025	Number of water meters replaced		All	0	500	-	250	250	-
2.39	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Upgrade electricity infrastructure (replace 200 prepaid electricity meters) by 30 June 2025	Number of electricity meters replaced		All	0	200	-	100	100	-
2.40	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage progress for on upgrading of storm water channels in various areas of Sol Plaatje municipal area by 30 June 2025	Percentage progress on upgrading of storm water channels		SPM	100%	100%	-	-	50%	50%
2.41	Office of the MM	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Number of project management meetings conducted by the Project Management Unit by 30 June 2025	Number of meetings held		SPM	0	4	1	1	1	1
2.42	Office of the MM	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Number of project management reports tabled at the Executive Management Team meetings by 30 June 2025	Number of reports tabled		SPM	0	4	1	1	1	1

STRATEGIC OBJECTIVE 3: GOOD, CLEAN & TRANSPARENT GOVERNANCE AND PUBLIC PARTICIPATION

National KPA: Good Governance and public participation

SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	SOURCE OF EVIDENCE	Ward	Baseline	ANNUAL TARGET 25/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
3.1	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.1	Compile the final Annual Report for submission to council by 31 March	Final Annual Report for submitted to council by 31 March 2025		All	1	1	-	-	1	-

SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	SOURCE OF EVIDENCE	Ward	Baseline	ANNUAL TARGET 25/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
3.2	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.2	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2025	Risk Based Audit Plan developed and submitted to the audit committee by 30 June		All	1	1	-	-	-	1
3.3	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.3	Report quarterly on the progress of risk mitigation to the MM and EMT by 30 June 2025	Quarterly reports on strategic risk register		All	4	4	1	1	1	1
3.4	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.4	Number of audits conducted as per the internal audit plan by 30 June 2025	Number of internal audits conducted		All	14	20	5	5	5	5
3.5	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.5	Number of audit committee meetings conducted by 30 June 2025	Number of audit committee meetings conducted		All	6	4	1	1	1	1
3.6	Finance	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.6	Develop and submit an audit action plan to the MM to address matters raised by the auditor general within 60 days after the end of the audit	Developed and submitted audit action plan		All	1	1	-	-	1	-
3.7	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.7	Compile the final IDP and submit to council by 31 May 2025	Final IDP submitted to Council		All	1	1	-	-	-	1
3.8	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.7	Compile the final SDBIP and submit to council by 28 June 2025	Final signed SDBIP		All	1	1	-	-	-	1
3.90	Corporate Services	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.10	To respond to all media enquiries and issue media statements within 24hrs after an occurrence	Response times after an event has occurred		All	24hrs	24hrs	24hrs	24hrs	24hrs	24hrs
3.10	Corporate Services	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.11	Number of quarterly reports submitted on gender activities (mainstream values of moral regeneration movement, child centered governance approach, women empowerment and gender equity and quality)	Number of reports submitted		All	6	4	1	1	1	1

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										Q1	Q2	Q3	Q4
3.11	Corporate Services	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.12	Percentage facilitation of Council and its Committee meetings as per the approved schedule	% facilitation as per the approved schedule		All	100%	100%	100%	100%	100%	100%
3.12	Mayor's office	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.13	Percentage implementation of all approved Mayoral special programmes as per the annual plan	% implementation		All	100%	100%	40%	30%	10%	20%
3.13	Speaker's office	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.14	Percentage implementation of the public participation programme for IDP and budget as per the approved schedule	% implementation		All	100%	100%	-	50%	-	50%

STRATEGIC OBJECTIVE 4: ESTABLISHMENT OF A HEALTHY FINANCIAL MANAGEMENT

National KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	SOURCE OF EVIDENCE	Ward	Baseline	ANNUAL TARGET 25/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
4.1	Finances	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		The percentage of the municipal capital budget actually spent on capital projects by 30 June (Total actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of Capital budget spent by 30 June {Actual amount spent on capital projects /Total amount budgeted for capital projects}X100}		All	90%	90%	15%	45%	75%	90%
4.2	Finances	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		The percentage of the total municipal operational budget spent by 30 June 2026 ((Actual amount spent on total operational budget/Total operational budget)X100)	% of the total municipal operational budget spent by 30 June 2026		All	97.76%	90%	15%	45%	75%	90%
4.3	Finance	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Limit unaccounted for electricity to less than 25% by 30 June 2026 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased}x 100}	% unaccounted for electricity by 30 June 2026		All	24.42%	25%	25%	25%	25%	25%
4.4	Finance	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Limit unaccounted for water (Non-Revenue Water) to less than 40% by 30 June 2026 {(Number of Kilolitres Water Purified - Number of kilolitres Water Sold) / Number of kilolitre's Water Purified }x 100}	% unaccounted for water (Non-Revenue Water) annually		All	40%	40%	40%	40%	40%	40%

SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	SOURCE OF EVIDENCE	Ward	Baseline	ANNUAL TARGET 25/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
4.13	Finance	place to track spending in terms of budget allocations and is financially viable to deliver services to the community		100% elimination of Fruitless & wasteful expenditure by 30 June 2026	and wasteful expenditure after condonement against total operational expenditure x100		All	0%	100%	100%	100%	100%	100%
4.14	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community		Elimination of Unauthorised expenditure by 30 June 2026	% of Unauthorised expenditure after condonement against total operational expenditure x100		All	100%	100%	100%	100%	100%	100%
4.15	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community		% Submission of financial and non-financial mSCOA data strings and documentation on the GoMuni web-based application by the set deadlines provided by National Treasury by 30 June 2026. (All reports to be uploaded within 10 working days after the month-end)	% of reports loaded on the GoMuni application		All	100%	100%	100%	100%	100%	100%
4.16	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community		Reduce Trade Creditors payment period to 300 days by 30 June 2026 (Trade Creditors Outstanding / Credit Purchases/(Operating and Capital) x365)	Creditors Payment Period (Trade Creditors)		All	384	300				300
4.17	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community		Prepare and submit the Asset Register for the FY 2025/26 to the Auditor General by 31 August 2026	Approved Asset Register submitted to the Auditor General		SPM	1	1	1	-	-	-

STRATEGIC OBJECTIVE 5: IMPROVED INSTITUTIONAL MANAGEMENT													
National KPA: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION													
SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	SOURCE OF EVIDENCE	Ward	Baseline	ANNUAL TARGET 25/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
5.1	Corporate Services	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.		Ensure that the actual spending on employee related costs does not exceed 33% of the total expenditure (employee related costs and councillors remuneration/total operating expenditure)x100	Employee cost as a percentage of total operating cost		SPM	39%	33%	33%	33%	33%	33%
5.2	Corporate Services	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.		Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	(Total expenditure on training/total personnel budget)/100		SPM	100%	100%	-	-	-	100%

SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	SOURCE OF EVIDENCE	Ward	Baseline	ANNUAL TARGET 25/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
5.3	Corporate Services	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.		Limit vacancy rate to 20% of funded post by 30 June 2026 {(Number of funded posts vacant divided by budgeted funded posts)x100}	(Number of funded posts vacant divided by budgeted funded posts)x100		SPM	0	20%	20%	20%	20%	20%
5.4	Corporate Services	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.		Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2026	Workplace Skills Plan submitted to LGSETA		SPM	1	1	-	-	-	1
5.5	MM Office	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.		Coordinate Bi-annual performance assessments of the MM and managers reporting directly to the MM by 30 June 2025	Performance assessments conducted twice per year		SPM	2	2	-	-	1	1
5.6	Corporate Services	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.		% Completion of the appointed Sec 56 & 57 Managers performance agreements by August 2026	% Completion of Performance agreements developed, submitted and publicised		SPM	100%	100%	100%	-	-	-
5.7	Finance	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.		To implement ICT systems and technology to enable the municipality to deliver excellent customer experience by 30 June 2026	Percentage implementation of the ICT operational plan		SPM	100%	100%	100%	100%	100%	100%

STRATEGIC OBJECTIVE 6: COMMUNITY HEALTH AND SAFETY

National KPA: COMMUNITY AND SOCIAL SERVICES

SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	SOURCE OF EVIDENCE	Ward	Baseline	ANNUAL TARGET 25/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
6.1	Community Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Number of reading outreach programmes conducted at all libraries by 30 June 2026	Number of outreach programmes held		SPM	107	60	15	15	15	15

SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	SOURCE OF EVIDENCE	Ward	Baseline	ANNUAL TARGET 25/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
6.2	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Percentage upgrade of the Ritchie sports grounds as per the annual project plan	% upgrade as per the annual project plan		SPM	0	100%	15%	45%	75%	100%
6.3	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		% Refurbishment of community halls by 30 June 2026	% Progress on the refurbishment of community halls		SPM	100%	100%	15%	45%	75%	100%
6.4	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Number of road blocks conducted by 30 June 2026	Number of roadblocks conducted		SPM	33	8	2	2	2	2
6.5	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Plan and conduct stop and check points to improve road safety by 30 June 2026	Number of stop and checkpoints conducted		SPM	13583	6000	1500	1500	1500	1500
6.6	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Conduct quarterly awareness for HIV, STI and TB by 30 June 2026	Number of awareness campaigns conducted		SPM	4	4	1	1	1	1
6.7	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Conduct monthly inspections of food premises to ensure compliance to legislation by 30 June 2026	Number of inspections		SPM	2739	2700	675	675	675	675
6.8	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Conduct monthly inspections at non-food premises to ensure compliance to legislation by 30 June 2026	Number of inspections		SPM	1122	1200	300	300	300	300
6.9	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Number of water samples collected and submitted to the Laboratory by 30 June 2026	Number of water samples collected and submitted to the Laboratory		SPM	638	600	150	150	150	150

SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	SOURCE OF EVIDENCE	Ward	Baseline	ANNUAL TARGET 25/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
6.1	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Review of the Indigent Burial Policy by 30 June 2026	Draft Indigent Burial Policy		SPM	0	1	-	-	1	-
6.11	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Review of the Integrated Waste Management Plan (IWMP) and municipal waste by-laws to align with the National Waste Management Strategy by 30 June 2026	Draft IWMP and municipal waste by-laws		SPM	0	1	-	-	1	-