

SOL PLAATJE MUNICIPALITY



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27 June 2025

MUNICIPAL MANAGER

APPROVAL OF THE 2025/2026 SDBIP

I, M Bartlett, Executive Mayor of the Sol Plaatje Municipality hereby approve the Sol Plaatje's 2024/25 Service Delivery and Budget Implementation Plan in accordance with section 53 (1)(c) (ii) of the Municipal Finance Management Act, (Act 56 of 2003).

Please ensure that all the necessary processes and procedures according to the relevant legislation are adhered to for the implementation of this plan.

A handwritten signature in black ink, appearing to read 'M Bartlett', is written over a horizontal line.

M BARTLETT
EXECUTIVE MAYOR



Sol Plaatje Local Municipality: Service Delivery and Budget Implementation Plan (2025/26)

FINAL SDBIP FY 2025/2026





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1. INTRODUCTION

1.1 Legislative Framework

The Municipal Finance Management Act (MFMA) No. 56 of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as an implementation and management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

In terms of Section 53 (i)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

MFMA Circular 13 further addresses the minimum requirements of the SDBIP in detail.

1.2 Overview

This SDBIP is the third to be prepared for the IDP covering the five years (2022 – 2027). The Sol Plaatje Municipality has prepared its 2025/26 SDBIP in line with the above. The SDBIP will serve as a "contract" between the administration, council and the community to deliver on the services outlined in the SDBIP and to manage the finances of the Municipality in a transparent and accountable manner. Not only will the SDBIP serve as an appropriate monitoring tool in the execution of the Municipality's budget to achieve key strategic priorities as set by the Integrated Development Plan (IDP), but will also serve as an essential part of the annual performance contracts for the Municipal Manager and Managers reporting directly to the Municipal Manager and provide a foundation for the overall annual and quarterly organisational performance for the 2025/26 financial year.

The SDBIP includes the following indicators:

- The revenue and expenditure projections per Vote per month.
- Revenue projections by source.

- Capital projects at a ward level and monthly capital cash flow.
- Consolidated service delivery targets and performance indicators per Municipal KPA and IDP Objective.

The SDBIP will therefore also empower the Executive Mayor, Council and other role-players to undertake their appropriate oversight and monitoring roles. The SDBIP will also afford the Executive Mayor (Mayoral Committee), Council Committees and the Municipal Manager the ability to measure in-year progress on the implementation of the IDP Objectives and the Budget.

1.3 Components of the SDBIP

The SDBIP is a layered plan and starts with a Multi-year Performance Plan as part of the IDP which is directly linked to the IDP Objectives. The 2025/26 SDBIP will be informed by the Multi-year Municipal Performance Plan which serves as the “top layer” of the SDBIP and contains the consolidated service delivery targets and in-year deadlines. This is illustrated by the diagramme below:

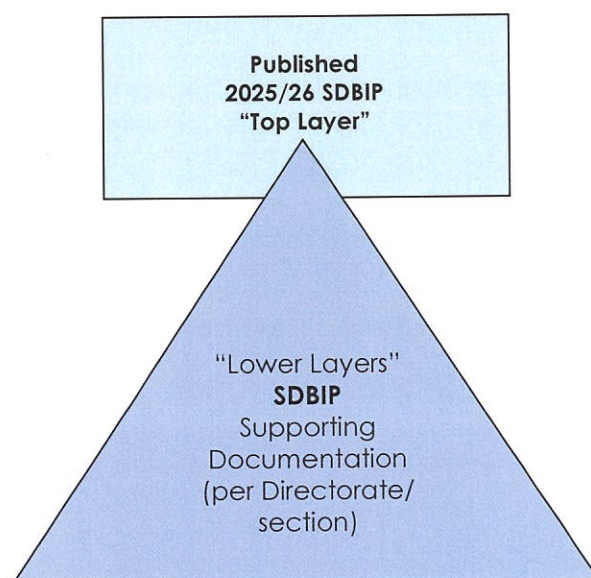


Figure 1: SDBIP Components

Once the “top layer” SDBIP is set, senior management will develop the “lower layers” of detail supporting the SDBIP. These are the actual activities linked to resources (financial, equipment and human) to actually achieve the consolidated service delivery targets within the approved budget amounts on time.

The detail of the departmental SDBIP's will be used by senior managers to hold middle level and lower level managers accountable to contribute to the municipal targets.

The following components forms part of the “top layer” SDBIP:

- o **Monthly Projections of Revenue to be collected by Source**

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections.

Projections for revenue by source should also include performance measures in relation to collection rates (amounts collected/amounts billed) to enable monitoring of the effectiveness of credit control policies and procedures.

- o **Monthly Projections of Expenditure and Revenue for each Vote**

These projections relate to cash paid and should reconcile to the cash flow statement adopted as part of the budget documentation.

The SDBIP show monthly projections of revenue by vote in addition to revenue by source. This is done to review the budget projections against actual revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only.

- o **Monthly Projections of Consolidated Service Delivery Targets and Performance Indicators for each Vote**

While the first two components indicate projections of budgeted amounts for revenue and expenditure, this component requires non-financial measurable key performance indicators and service delivery targets (including reduction of backlogs). The focus here is on outputs and outcomes, and not so much on inputs or internal management objectives.

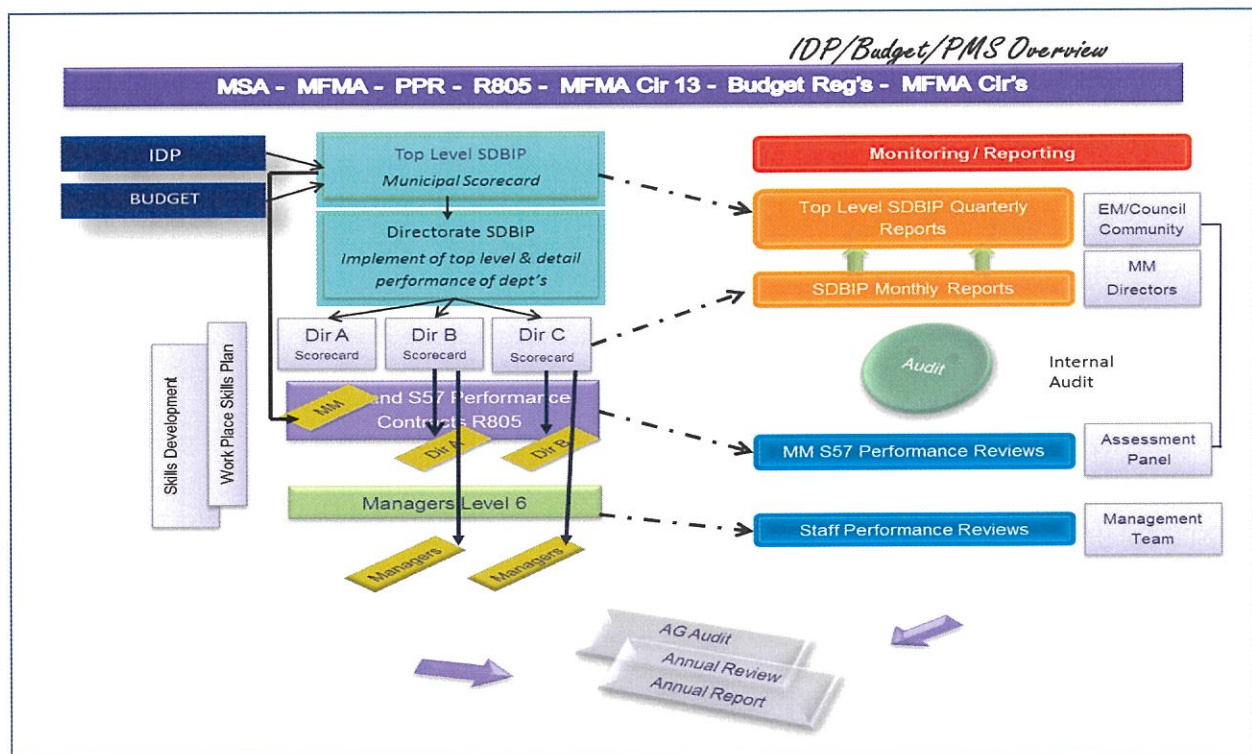
- o **Detailed Capital Works Plan broken down by Ward over Three years**

Information detailing infrastructure projects per ward containing project description and anticipated capital costs over the three-year period.

1.4 SDBIP Link to Strategic Issues in the IDP

The Municipality endeavours to have a seamless link between IDP, as the strategic plan, the SDBIP, which operationalises the IDP and the Budget and the performance agreements of top and middle management – as well as to all levels of staff. This is illustrated in the diagram below:

In reviewing the strategic objectives of the 5-year IDP in relation to both the present contextual issues relating to development in SPM and the latest national and provincial strategies and plans it was found that the current strategic focus of the IDP remains sound and correct and that focus for this MTREF should be on implementation.



Sol Plaatje Municipality must concentrate on an action-oriented development programme that will see the fruition of the present strategic objectives.

It should also be emphasised that the implementation of this development programme is also dependent on creating the correct preconditions for delivery; including institutional alignment, securing financial resources and creating optimal stakeholder configurations.

“ TOWARDS A CLEANER GROWING CITY’

The Municipality has amended its vision for the 5th Generation IDP cycle 2022- 2027, the newly crafted vision was a joint effort of our political principles and Executive Management Team (EMT).

The new vision locates the challenges that the Municipality is facing but gives effect to the corrective measures that seeks to respond to service delivery and craft a development trajectory. The importance of the Service Delivery Budget Implementation Plan (SDBIP) sacrosanct in monitoring the 5th Gen IDP throughout its life- cycle by linking performance management.

A critical reflection was done in assessing the impact of the 4th Generation IDP and it hinged mainly on provision of social infrastructure. Taking into consideration the current liquidity ratio of 0,5% this prompted the 5th Gen IDP to take a different approach of accelerating provision of economic infrastructure to leverage private sector investment. To achieve this anticipated growth it is important for SPM also to improve on the efficiency of its services, the sustainability of its finances and the effectiveness of its administration.

Sol Plaatje is a pilot for the "new deal" - the Integrated Urban Development Framework, this is a unique opportunity for the municipality and the residents of Sol Plaatje. In the course of making the "Back to Basics" programme of local government a reality, a new vision "Towards a cleaner growing city" is presented in this IDP.

The new vision of the 5th Generation seeks to place the Municipality on a development trajectory and strengthen governance within the Municipality.

- Cleaner city that sparkles
- Provision incentive mix to attract and leverage on private investment
- Cleaner provision uninterrupted sustainable infrastructure
- Institutionalise Safety Strategies to the IDP to respond to crime and grime.
- City where there is security- jobs, tenure and facilitates creation of jobs
- Strengthen collaborative integrative planning and resource mobilisation.
- City that invests in public participation, is connected with the people

To achieve this, the following strategic objectives will guide the city towards the future:

Spatial Transformation:

To transform the spatial structure of the City towards an equitable, inclusive, efficient and compact form consisting of a series of integrated and well connected economic corridors, nodes and attractive mixed-use/mixed-income sustainable human settlements of varying densities.

Inclusive Growth:

To establish a competitive economic position that attracts diverse investments, increases economic growth and creates targeted number of jobs.

Service Provision:

To plan for, install, maintain and operate infrastructure, and provide services more efficiently and on a sustainable basis that adequately supports:

- o transformed spatial structure
- o economic growth objectives
- o universal access to basic services,
- o differentiated service requirements of households and human settlements and economic activity

Governance:

To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

To lead, direct and manage spatial growth of the City robustly, enhance revenue generation and improve operational efficiency.

2. THE 5 YEAR IDP ACTION PLAN RESOURCED**2.1 Budgeting and IDP Process**

The IDP process plan seeks to ensure that co-ordination of activities are done within the timeframes as prescribed in the Municipal Finance Management Act as well as Municipal Systems Act. It aims at coordinating, integrate and align the strategic processes of the municipality which include the review of sector plans, review of policies, the IDP, Budget Spatial Development Framework (SDF) and the Performance Management System (PMS). The process plan incorporates all municipal planning, budgeting, performance management, public engagement processes and also include the following:

- programme specifying the time frames for the different planning activities
- Appropriate mechanisms, processes and procedures for consultation and participation local communities, organs of state, and any other stakeholder's in the IDP process
- An indication of the organizational arrangements for the IDP process
- Policy and legislative requirements in respect of Integrated Development Planning
- Mechanisms and procedures for vertical and horizontal alignment

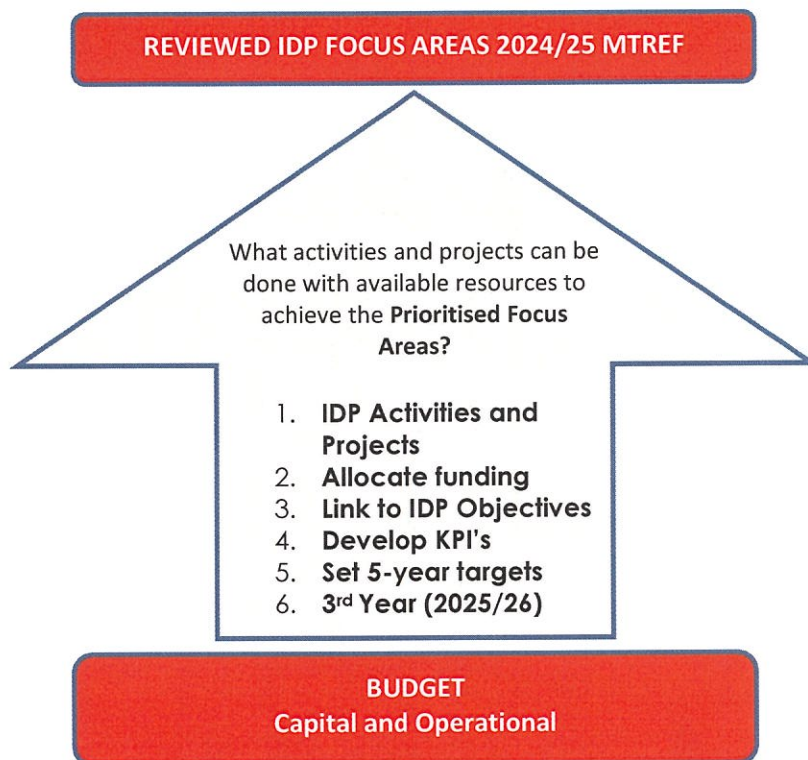
To ensure certain minimum quality standards of the IDP process, and proper coordination between and within spheres of government, the preparation of the IDP Process Plan and the drafting of the annual budget of municipalities have been regulated in both the Municipal Systems Act (Act 32 of 2000) and the Municipal Finance Management Act (Act 56 of 2003).

The budgeting and IDP process plan was prepared in July 2024 for the review of the IDP 24/25 financial year.

An Internal Strategic Monitoring and Review Session was held on 11 and 22 October 2024. A Stakeholders Engagement meeting held by the Executive Mayor took place on the 5th of February 2025. A ward public participation process was held from 6 January to 5 February 2025 for the sourcing of ward priorities. This was followed by a Mayoral Strategic Planning Session held on 26 February 2025. A public participation session for the Draft IDP and Draft Budget for the financial year 2025/26 took place from 29 April to 21 May 2025.

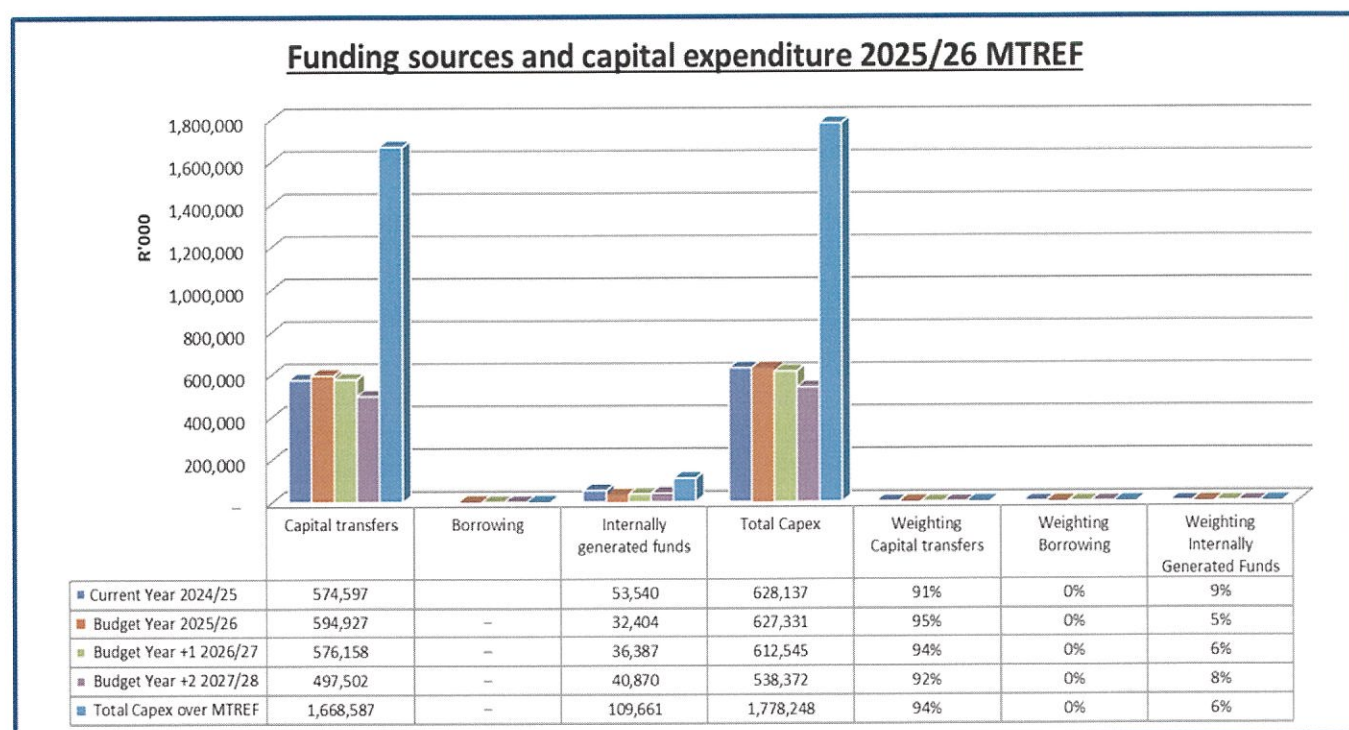
Programs, projects and activities have been identified to address the key focus areas discussed above and have been resourced with the available financial resources from own

confirmed funding and gazetted funding from National and Provincial Government. This process is diagrammatically indicated below:



2.2 The 2025/26 MTREF Funding Plan

The Chart below indicate the funding plan to fund the IDP Priorities for the 2025/26 MTREF.



2.2.1 Funding the Operational Budget

The municipality continues to derive revenue from service charges and rates. There are minor revenue sources that are part of service delivery cost funding and our aim is to continue to grow these revenue sources. For indulgence, a deficit or unfunded budget is when a municipality spends more than what it can generate, that is expenses exceed income. A deficit can either be funded from projected savings or defer expenditure that is included. This is an undesired situation.

The next three years MTREF reflects surplus budgets of less than 1% of projected revenue. Surpluses from Operating Revenue are ought to be used to re-invest in service delivery related infrastructure, either fund growth or refurbishments of capital nature to ensure continuity of service and effectiveness of infrastructure. Increasing the surplus is two-fold and it is critical that you either increase the revenue base or reduce expenditure. The municipality is struggling with severe cash flow challenges and low collection rate. Over the three years, R116,773 million is project as total surpluses.



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The Table below indicates the operational funding from the various sources and the expenditure by type for the 2025/26 MTREF.

Table 1: Revenue by Source for the 2025/26 MTREF

NC091 Sol Plaatje - Table A4 Budgeted Financial Performance (revenue and expenditure)															
Description (R thousand)		Current Year 2024/25				2025/26Medium Term Revenue & Expenditure Framework									
		Original Budget	% Contribution	Adjusted Budget	% Contribution	Budget Year 2025/26	% Contribution	% Growth 2024/25 (Original) to 2025/26	% Growth 2024/25 (Adjusted) to 2025/26	Budget Year +1 2026/27	% Contribution	% Growth 2025/26 to 2026/27	Budget Year +2 2027/28	% Contribution	% Growth 2026/27 to 2027/28
Revenue By Source															
Exchange Revenue															
		1,099,199	37.16%	1,099,199	36.98%	1,218,923	37.69%	10.89%	10.89%	1,329,174	38.43%	9.04%	1,449,350	39.19%	9.04%
	Service charges - Electricity	343,685	11.62%	343,685	11.55%	362,722	11.22%	5.54%	5.54%	381,821	11.04%	5.27%	402,078	10.87%	5.31%
	Service charges - Waste Water Management	95,890	3.24%	95,890	3.23%	106,274	3.29%	10.83%	10.83%	105,601	3.08%	0.31%	112,048	3.03%	5.11%
	Service charges - Waste Management	72,271	2.44%	72,271	2.43%	73,593	2.28%	1.83%	1.83%	76,320	2.21%	3.71%	80,287	2.17%	5.20%
Non-Exchange Revenue															
	Property rates	687,320	23.23%	687,320	23.12%	717,920	22.20%	4.45%	4.45%	766,250	22.16%	6.73%	809,856	21.90%	5.69%
	Surcharges and Taxes	-	0.00%	-	0.00%	-	0.00%	-	-	-	0.00%	-	-	0.00%	-
	Fines, penalties and forfeits	32,143	1.09%	32,143	1.08%	34,743	1.07%	8.09%	8.09%	36,588	1.05%	5.31%	38,418	1.04%	5.00%
	Licences or permits	8,000	0.27%	8,000	0.27%	8,200	0.25%	2.50%	2.50%	8,610	0.25%	5.00%	9,041	0.24%	5.00%
	Transfer and subsidies - Operational	299,271	10.12%	312,854	10.53%	323,676	10.01%	8.15%	3.46%	337,400	9.76%	4.24%	355,070	9.60%	5.24%
	Interest	91,900	3.11%	91,900	3.09%	117,020	3.62%	27.33%	27.33%	123,467	3.57%	5.51%	129,891	3.51%	5.04%
	Fuel Levy	-	0.00%	-	0.00%	-	0.00%	-	-	-	0.00%	-	-	0.00%	-
	Operational Revenue	50,900	1.72%	50,900	1.71%	58,250	1.80%	14.44%	14.44%	63,704	1.84%	9.36%	69,732	1.89%	9.46%
	Gains on disposal of Assets	-	0.00%	-	0.00%	-	0.00%	-	-	-	0.00%	-	-	0.00%	-
	Other Gains	-	0.00%	-	0.00%	-	0.00%	-	-	-	0.00%	-	-	0.00%	-
	Discontinued Operations	-	0.00%	-	0.00%	-	0.00%	-	-	-	0.00%	-	-	0.00%	-
Total Revenue (excluding capital transfers and contributions)															
		2,958,278	100.00%	2,972,361	100.00%	3,234,188	100.00%	9.33%	8.81%	3,458,401	100.00%	6.93%	3,698,283	100.00%	6.94%
	Capital Transfers & subsidies	572,229	16.21%	574,597	16.20%	684,166	17.46%	19.56%	19.07%	662,581	16.08%	-3.15%	572,128	13.40%	-13.65%
Total Revenue (including capital transfers and contributions)															
		3,530,507	-	3,546,958	-	3,918,354	-	10.99%	10.47%	4,120,983	-	5.17%	4,270,411	-	3.63%

2.2.2 Funding the Capital Budget

The Municipality's Capital Budget can only be funded from the following three sources, namely:

o Own revenue (Capital Replacement Reserve)

In accordance with Sec 18 of the MFMA only revenue surpluses from the previous financial year that are cash backed and not committed for any spending in the following year, can contribute to the capital budget (CRR). After adjustments, it is projected that a total of R32 404 000 is available for the 2025/26 financial year and the total own funds that can be allocated to the CRR over the next 2 years amount to R77 257 000.

Vote Description R thousand	Ref	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Internally generated funds		41,500	53,540	53,540	32,404	36,387	40,870
Total Capital Funding	7	613,729	628,137	628,137	627,331	612,545	538,372

o Conditional Grants

Funding is availed from National and Provincial government for service delivery projects with prescribed conditions attached to it, which inter alia means that the funding cannot be used for any other purpose, except for the approved projects as pertained in the project plans submitted.

The following grants as per table below were gazetted:

TRANSFERS & SUBSIDIES - OPERATIONAL (R'000)	Adjusted Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
EXPANDED PUBLIC WORKS GRANT (EPWP)	3,102	2,267	–	–
NATIONAL REVENUE FUND: EQUITABLE SHARE	263,135	282,104	302,569	324,431
FRANCES BAARD DISTRICT MUNICIPALITY	5,600	–	–	–
COGHSTA HOUSING ACCREDITATION	200	–	–	–
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT (ISDG)	5,000	4,500	4,800	4,500
NON-PROF: OTHER NON-PROFIT INSTITUTIONS\Libraries	8,866	8,600	9,116	9,663
LOCAL GOV FINANCIAL MANAGEMENT GRANT (FMG)	1,700	1,800	1,800	2,000
TOTAL TRANSFERS & SUBSIDIES - OPERATIONAL	287,603	299,271	318,285	340,594

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TRANSFERS & SUBSIDIES - CAPITAL (R'000)	Adjusted Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)	492,000	574,000	579,000	490,000
ENERGY EFFICIENCY AND DEMAND SIDE MANAGEMENT GRANT (EEDSM)	5,000	5,000	5,000	–
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP)	4,500	19,000	14,000	14,633
INTEGRATED URBAN DEVELOPMENT GRANT (IUDG)	73,097	76,066	63,081	65,895
NEIGHBOUR DEVELOPMENT PARTNERSHIP GRANT (NDPG)	–	100	1,500	1,600
WATER SERV INFRASTRUCTURE GRANT (WSIG)	–	10,000	–	–
TOTAL TRANSFERS & SUBSIDIES - CAPITAL	574,597	684,166	662,581	572,128

Indicated in the table below is the grant linked to each project:

CAPITAL PROJECTS PER FUNDING SOURCE	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28	TOTAL MTREF
EEDSM (ENERGY EFFICIENCY AND DEMAND SIDE MANAGEMENT GRANT)	5,000,000	5,000,000	-	10,000,000
STREETLIGHTS AND HIGH MAST RETROFITTING	5,000,000	5,000,000	-	10,000,000
INEP (INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME GRANT)	19,000,000	14,000,000	14,633,000	47,633,000
ELECTRIFICATION OF JACKSONVILLE	6,775,000		-	6,775,000
ELECTRIFICATION OF MADIBA PARK			14,633,000	14,633,000
ELECTRIFICATION OF WEST END		7,000,000	-	7,000,000
GALESHEWE TRANSFORMER	9,000,000		-	9,000,000
NETWORKS ACQ - ELECTR SANTA CENTRE	3,225,000		-	3,225,000
PHUTANANG ELECTRIFICATION		7,000,000	-	7,000,000
INTERNALLY GENERATED FUNDS	37,265,000	41,845,000	47,000,000	126,110,000
ACQ-COMPUTER EQUIPMENT REPLACEMENT	7,800,000	4,500,000	4,500,000	16,800,000
ACQ-FLEET REPLACEMENT	5,000,000	15,000,000	20,000,000	40,000,000
ACQ-FURNITURE AND OFFICE EQUIP REPLACEMENT	1,000,000	2,000,000	2,000,000	5,000,000
CAPITAL SPARES-ACQ-PREPAID METERS	500,000	1,000,000	2,000,000	3,500,000
CARTERS GLEN SEWER PUMP STATION	8,000,000			8,000,000
CORRIDOR REVITALISATION - ALONG N12		2,000,000	2,000,000	4,000,000
DSITRBUTION-ACQ-WAT METER REPLACEMENT	500,000	1,000,000	2,000,000	3,500,000
MARKET AND BILLING PARKING CBD		1,000,000	3,000,000	4,000,000
MARKET FENCING	2,345,000	-	-	2,345,000
MIXED-USE DEVELOPMENT GREENBELT	-	2,000,000		2,000,000



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CAPITAL PROJECTS PER FUNDING SOURCE	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28	TOTAL MTREF
PHDA PLANNING & SURVEYING	1,500,000	-	-	1,500,000
PLANNING & DEVELOPMENT	1,000,000	-	-	1,000,000
PROP CADASTRAL RECTIFIC/SURV IN RIVERTON		1,000,000	-	1,000,000
REFURBISHMENT OF HOMEVALE WWTW	5,000,000	10,000,000	10,000,000	25,000,000
RUFURBISHMENT OF THE VINTAGE TRAM	1,620,000	-	-	1,620,000
TOWNSHIP ESTABLISHMENT	2,000,000	1,500,000	1,500,000	5,000,000
TOWNSHIP REVITALISATION	1,000,000	845,000	-	1,845,000
IUDG (INTEGRATED URBAN DEVELOPMENT GRANT)	76,065,977	63,081,200	65,894,610	205,041,787
BEACONSFIELD WASTE WATER TREATMENT WORKS	14,500,000	-	-	14,500,000
CONSTRUCTION OLD SINK TOILETS	11,000,000	6,000,000	3,500,000	20,500,000
EXTENSION OF ROODEPAN CEMETERY	-	4,791,797	-	4,791,797
FENCING OF ABC CEMETERY	6,000,000			6,000,000
GREENPOINT BUSINESS DEVELOPMENT CENTRE	2,500,000	-	-	2,500,000
HIGH MAST LIGHTS	10,000,000	2,000,000	2,000,000	14,000,000
LINING OF STORMWATER CHANNELS WARD 16	3,000,000	8,289,403	10,000,000	21,289,403
REDEVELOPMENT OF RC ELLIOT HALL	2,500,000			2,500,000
REFURBISHMENT OF HALLS	4,065,977	5,000,000	-	9,065,977
RESEALING OF ROADS	-	17,000,000	17,500,000	34,500,000
RIVERTON HALL	1,000,000			1,000,000
SATELITE OFFICE CONTAINERS	1,000,000			1,000,000
SPECIALISED FLEET REPLACEMENT	9,000,000	-	6,500,000	15,500,000
UPGRADE GRAVEL ROADS WARDS VARIOUS	9,500,000	20,000,000	19,000,000	48,500,000
UPGRADE OF RITCHIE SPORTS GROUNDS	2,000,000	-	7,394,610	9,394,610
NDPG (NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP GRANT)	100,000	1,500,000	1,600,000	3,200,000
REDEVELOPMENT OF RC ELLIOT HALL	100,000	1,500,000	1,600,000	3,200,000
RBIG(REGIONAL BULK INFRASTRUCTURE GRANT)	574,000,000	579,000,000	490,000,000	1,643,000,000
KBY/RITCHIE BULK METERS/PRESSURE MANAGE	4,252,354	237,360	-	4,489,714
KBY/RITCHIE NETWORK LEAK DETECT/REPAIR	37,053,362	68,002,254	12,807,646	117,863,262
NEWTON AND RIVERTON WWTW	57,643,273	10,483,063	28,183,957	96,310,293
REFURBISHMENT/REPLACEMENT BULK PIPELINE	421,528,634	489,892,775	418,130,719	1,329,552,128
UPGRADE EXISTING/NEW RESERVOIR CONSTRUCT	53,522,377	10,384,548	30,877,678	94,784,603
WSIG (WATER SERVICES INFRASTRUCTURE GRANT)	10,000,000	-	-	10,000,000
ACQ - CARTERS GLEN SEWER PUMP STATION	10,000,000	-	-	10,000,000
GRAND TOTAL	721,430,977	704,426,200	619,127,610	2,044,984,787

As indicated in the above table, the largest projects for 2025/26 would include:

- The project relating to the repair of the bulk pipeline from Riverton to Mid Station (Section 2) and installation of a new 1 200 mm new steel bulk water pipe line from Mid Station to Newton Reservoir (Section 3) in the amount of R421 529 million funded through RBIG.
- The project relating to the upgrade of the old and new water treatment plant in the amount of R57 643 million.
- The project relating to upgrade of the repairs of the detected leaks on the bulk pipeline at Ritchie in the amount of R53 522 million.

o Long term borrowings

It is not anticipated at this stage that the Municipality will take up any new long-term loans for this IDP Cycle.

Table 2 below depicts the funding sources for capital for the 2025/26 MTREF.

Table 2: Capital Funding Sources for the 2025/26 MTREF

Vote Description R thousand	Ref	2025/26 Medium Term Revenue & Expenditure Framework		
		Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Funded by:				
National Government		594,927	576,158	497,502
Provincial Government		–	–	–
District Municipality		–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–
Transfers recognised - capital	4	594,927	576,158	497,502
Borrowing	6			
Internally generated funds		32,404	36,387	40,870
Total Capital Funding	7	627,331	612,545	538,372

2.2.3 The 5 Year Key Performance Indicators and Targets

A Multi-Year Municipal Performance Plan setting the necessary annual KPI's and targets for each IDP Objective aligned to the key focus areas for the 2025/26 MTREF has been prepared considering the available resources and possible financial risks as discussed above (sections 2.1.1 and 2.2.2).

This Multi-year Municipal Performance Plan (attached as Annexure 1) is aligned to the Municipal Development Strategy as well as the other spheres of government's priorities. In this manner Sol Plaatje ensures that when it actually implement projects and complete operational activities that it will contribute to the overall priorities set for the development of South Africa, and not only for its local area.



3. THE 2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

3.1 The 2025/26 MTREF Budget

Table below indicates the alignment of the revenue budget with the Strategic Objectives of the IDP for the 2025/26 MTREF period.

Table 3: Revenue Budget aligned to IDP Strategic Objectives

Strategic Objective	Revenue			Expenditure			Capital Expenditure		
	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand									
GOOD, CLEAN AND TRANSPARENT GOVERNANCE AND PUBLIC PARTICIPATION	400,172	410,807	426,167	464,459	493,297	525,962	24,500	34,613	32,500
ESTABLISHMENT OF HEALTHY FINANCIAL MANAGEMENT	710,111	763,510	814,726	166,217	174,321	183,292	-	-	-
IMPROVED INSTITUTIONAL MANAGEMENT	6,161	6,538	6,318	109,994	107,113	111,993	2,349	2,609	2,721
IMPROVED SERVICE DELIVERY	1,833,466	1,978,891	2,137,297	2,120,022	2,275,319	2,445,771	581,860	650,183	80,792
ECONOMIC GROWTH THROUGH PROMOTING SOL PLAATJE MUNICIPALITY AS AN ECONOMIC HUB	8,368	8,753	9,156	67,813	71,151	74,831	5,000	2,000	30,000
Total	2,958,278	3,168,499	3,393,664	2,928,505	3,121,201	3,341,849	613,729	689,404	146,013



Table 4: Monthly Revenue Targets per Source for the 2025/26 Financial Year

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																
Service charges - Electricity		101,577	101,577	101,577	101,577	101,577	101,577	101,577	101,577	101,577	101,577	101,577	101,577	1,218,923	1,329,174	1,449,350
Service charges - Water		30,227	30,227	30,227	30,227	30,227	30,227	30,227	30,227	30,227	30,227	30,227	30,227	362,722	381,821	402,078
Service charges - Waste Water Management		8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	106,274	106,601	112,048
Service charges - Waste Management		6,133	6,133	6,133	6,133	6,133	6,133	6,133	6,133	6,133	6,133	6,133	6,133	73,593	76,320	80,287
Sale of Goods and Rendering of Services		1,554	1,554	1,554	1,554	1,554	1,554	1,554	1,554	1,554	1,554	1,554	1,554	18,644	19,647	20,663
Agency services																
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		11,842	11,842	11,842	11,842	11,842	11,842	11,842	11,842	11,842	11,842	11,842	11,842	142,100	150,980	159,252
Interest earned from Current and Non Current Assets		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,000	22,000	25,000
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land																
Rental from Fixed Assets		2,478	2,478	2,478	2,478	2,478	2,478	2,478	2,478	2,478	2,478	2,478	2,478	29,740	31,228	32,944
Licence and permits		83	83	83	83	83	83	83	83	83	83	83	83	1,000	1,050	1,103
Special rating levies																
Operational Revenue		282	282	282	282	282	282	282	282	282	282	282	282	3,383	3,563	3,750
Non-Exchange Revenue																
Property rates		59,827	59,827	59,827	59,827	59,827	59,827	59,827	59,827	59,827	59,827	59,827	59,827	717,920	766,250	809,856
Surcharges and Taxes																
Fines, penalties and forfeits		2,895	2,895	2,895	2,895	2,895	2,895	2,895	2,895	2,895	2,895	2,895	2,895	34,743	36,588	38,418
Licences or permits		683	683	683	683	683	683	683	683	683	683	683	683	8,200	8,610	9,041
Transfer and subsidies - Operational		26,973	26,973	26,973	26,973	26,973	26,973	26,973	26,973	26,973	26,973	26,973	26,973	323,676	337,400	355,070
Interest		9,752	9,752	9,752	9,752	9,752	9,752	9,752	9,752	9,752	9,752	9,752	9,752	117,020	123,467	129,691
Fuel Levy																
Operational Revenue		4,854	4,854	4,854	4,854	4,854	4,854	4,854	4,854	4,854	4,854	4,854	4,854	58,250	63,704	69,732
Gains on disposal of		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



SPLM Final Service Delivery and Budget Implementation Plan – 2025/26

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework	
		July	August	Sept.	October	November	December	January	February	March	April	May	June	2025/26	2026/27
Assets															
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations															
Total Revenue (excluding capital transfers and contributions)		269,516	269,516	269,516	269,516	269,516	269,516	269,516	269,516	269,516	269,516	269,516	269,516	3,234,188	3,458,401
															3,698,283

Table 5: Monthly Expenditure Targets per Type

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																
Expenditure		83,711	83,711	83,711	83,711	83,711	83,711	83,711	83,711	83,711	83,711	83,711	83,711	1,004,532	1,070,358	1,127,015
Employee related costs		3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090	37,083	38,937	41,079
Remuneration of councillors		134,000	124,000	68,000	69,000	66,000	68,000	72,000	65,000	69,000	65,000	68,000	132,000	1,000,000	1,089,000	1,197,900
Bulk purchases - electricity		27,654	27,654	27,654	27,654	27,654	27,654	27,654	27,654	27,654	27,654	27,654	27,654	331,852	333,672	350,611
Inventory consumed		36,429	36,429	36,429	36,429	36,429	36,429	36,429	36,429	36,429	36,429	36,429	36,429	437,149	470,069	493,169
Debt impairment		7,517	7,517	7,517	7,517	7,517	7,517	7,517	7,517	7,517	7,517	7,517	7,517	90,200	95,157	100,093
Depreciation and amortisation		14	14	14	14	14	7,871	14	14	14	14	14	7,871	15,880	13,737	11,318
Interest		3,821	3,821	3,821	3,821	3,821	3,821	3,821	3,821	3,821	3,821	3,821	3,821	45,856	45,503	51,971
Contracted services		358	358	358	358	358	358	358	358	358	358	358	358	4,300	3,858	3,967
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		14,721	14,721	14,721	14,721	14,721	14,721	14,721	14,721	14,721	14,721	14,721	14,721	176,654	181,491	193,117
Operational costs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Losses on disposal of Assets		5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	69,000	72,795	76,799
Other Losses																
Total Expenditure		317,066	307,066	251,066	252,066	249,066	258,923	255,066	248,066	252,066	248,066	251,066	322,923	3,212,506	3,414,576	3,647,039



Table 6: Capital Budget Funding Sources for 2025/26

	Amount	Weighting
Capital Transfers	594,927	95%
Provincial Government	-	-
Internally Generated Funds	32,404	5%
District Municipality	-	-
TOTAL	627,331	100%

Table 7 below indicates the capital contribution to the IDP Objectives for the 2025/26 MTREF.

Table 7: Capital Contribution to the IDP Objectives

Strategic Objective	Goal	Goal Code	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	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand												
GOOD, CLEAN AND TRANSPARENT GOVERNANCE AND PUBLIC PARTICIPATION				11,238	14,586	12,646	24,500	28,741	28,741	21,565	18,696	35,126
ESTABLISHMENT OF HEALTHY FINANCIAL MANAGEMENT				-	-	-	-	-	-	870	-	-
IMPROVED INSTITUTIONAL MANAGEMENT				-	-	-	2,349	-	-	-	-	-
IMPROVED SERVICE DELIVERY				97,604	102,434	139,772	581,880	594,886	594,886	594,405	585,288	496,203
ECONOMIC GROWTH THROUGH PROMOTING SOL PLAATJE MUNICIPALITY AS AN ECONOMIC HUB	Marketing the municipality as premier destination for tourism and investment	A		18,239	8,996	24,020	5,000	4,511	4,511	10,491	8,561	7,043
Allocations to other priorities			3									
Total Capital Expenditure			1	127,081	126,016	176,438	613,729	628,137	628,137	627,331	612,545	538,372



Table 8: Monthly Capital Expenditure per Municipal Vote: 2025/26

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Multi-year expenditure to be appropriated	1															
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal And General		-	-	-	-	-	-	-	-	-	-	-	1,739	1,739	-	6,430
Vote 03 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services		-	-	-	-	-	-	-	-	-	-	-	6,579	6,579	4,348	-
Vote 06 - Financial Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Strategy Econ Development And Planning		-	-	-	-	-	-	-	-	-	-	-	3,130	3,130	2,609	2,696
Vote 08 - Infrastructure And Services		-	-	-	-	-	-	-	-	-	-	-	524,952	524,952	494,826	460,167
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	536,400	536,400	501,782	469,293
Single-year expenditure to be appropriated																
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal And General		1,652	1,652	1,652	1,652	1,652	1,652	1,652	1,652	1,652	1,652	1,652	1,652	19,826	18,696	28,696
Vote 03 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services		435	435	435	435	435	435	435	435	435	435	435	435	5,217	4,167	-
Vote 06 - Financial Services		72	72	72	72	72	72	72	72	72	72	72	72	870	-	-
Vote 07 - Strategy Econ Development And Planning		613	613	613	613	613	613	613	613	613	613	613	613	7,361	5,952	4,348
Vote 08 - Infrastructure And Services		4,805	4,805	4,805	4,805	4,805	4,805	4,805	4,805	4,805	4,805	4,805	4,805	57,657	81,947	36,035
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



SPLM Final Service Delivery and Budget Implementation Plan – 2025/26

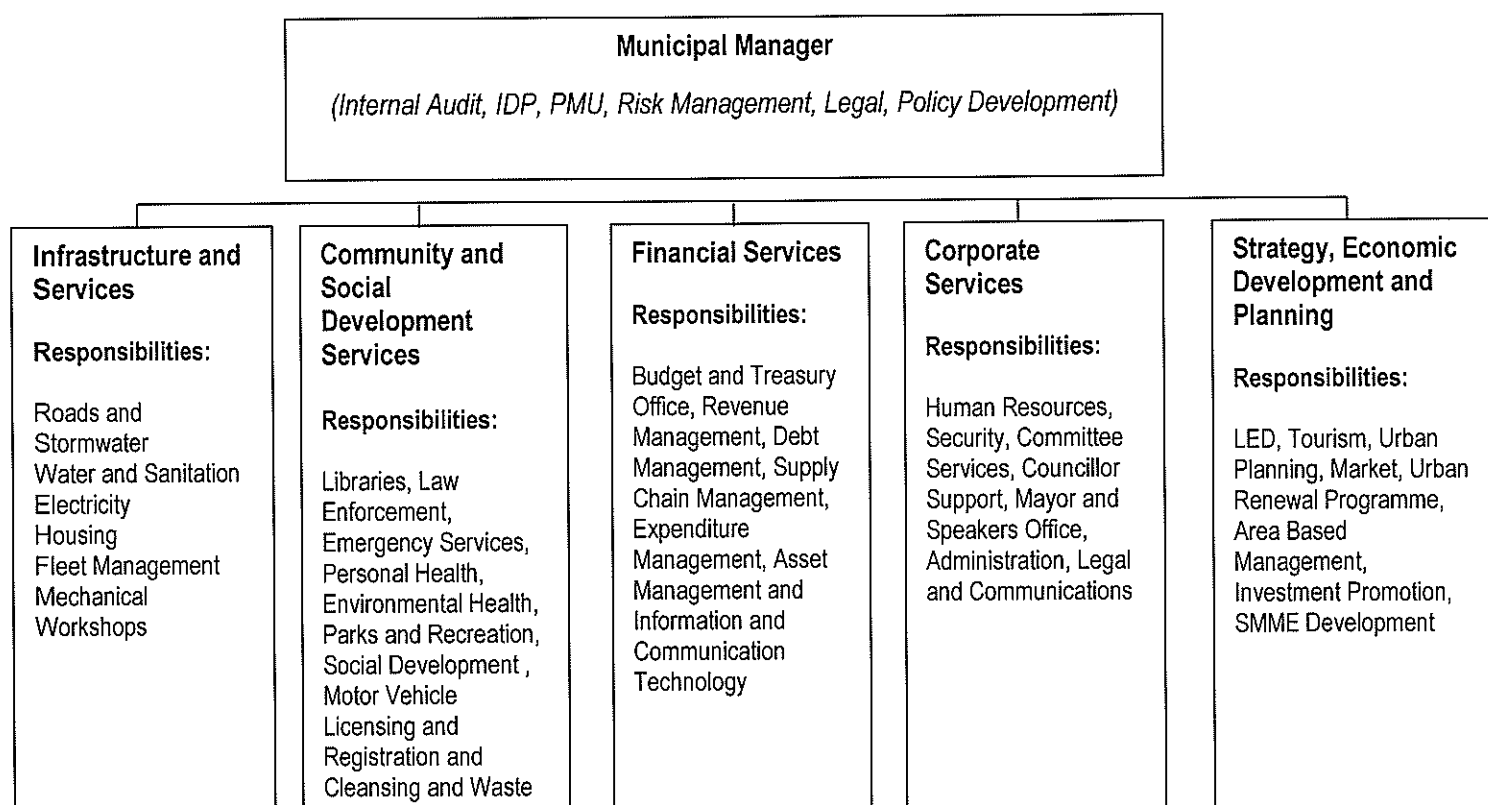
Description R thousand	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	90,931	110,762	69,079
Total Capital Expenditure	2	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	543,978	627,331	612,545	538,372

3.2 Consolidated Service Delivery Targets And Performance Indicators

The Service Delivery Targets and Performance Indicators per National and Municipal Key Performance Areas (KPA's) are discussed below.

3.2.1 Macro Structure

The Key Performance Indicators identified for the 2025/26 Financial Year are per Municipal Vote (Directorate). It assigns the responsibility of each Directorate for its specific KPI and target - see diagramme below and Annexure 1 (Service Delivery Targets and Performance Indicators for 2025/26). These KPI's and Targets again inform the Performance Contract for the Municipal Manager and Managers accountable to the Municipal Manager as well as middle managers up to job level 6 (See Diagramme below).



3.2.2 Service Delivery Targets and Performance Indicators per Key Performance Area for 2025/26

Annexure 1 represents the key indicators at an organisational level for the remainder of this IDP Cycle. The indicators are also aligned with the national and provincial performance indicators and the overall strategic agenda of the municipality as well as LGTAS Focus Areas to ensure alignment with the IDP and Budget. It also informs the SDBIP for 2025/26.

ANNEXURE 1

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER KEY PERFORMANCE AREA

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 2025/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
										2025/26			
1.1	Office of Municipal Manager	A local economy that delivers on food security, job creation, education and skills development.	SO1.1	Create full-time equivalents through EPWP initiatives by 30 June 2026	Number of full-time equivalents created by 30 June	Register and reports of FTEs created through EPWP	SPM	870.51	553	-	-	-	553
1.2	Strategy, Economic Development, Planning	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	SO6.6	% Progress on the redevelopment (Planning and Designs) of the RC Elliot Hall as per the annual plan by 30 June 2026	Percentage progress as per the annual plan	Completed planning and design Report	SPM	10%	30%	-	15%	-	30%
1.3	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.4	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	Register of processed Category 1 land use applications	SPM	92%	80%	-	-	-	80%

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 2025/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
										2025/26			
1.4	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.5	Number of processed building plans received before 1 July 2025	Number of building plans processed	Register indicating the number of building plans processed which were received before 1 July 2025, number and dates when plans were addressed	SPM	206	200	-	-	-	200
1.5	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.6	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	Register indicating the steps for processing and dates when each step was signed off	SPM	9,71 weeks	11 weeks	11 weeks	11 weeks	11 weeks	11 weeks
1.6	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.7	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	Register indicating the steps for processing and dates when each step was signed off	SPM	6,50 weeks	11 weeks	11 weeks	11 weeks	11 weeks	11 weeks

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 2025/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
										2025/26			
1.7	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.8	Number of workshops provided to SMMEs by 30 June 2026	Number of workshop provided to SMMEs	Workshop report and attendance register	SPM	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.	SO1.10	Number of erven planned and surveyed by 30 June 2026	Number of erven planned and surveyed	Layout Plan and Draft SG diagram	SPM	5,292	300	-	-	-	300
1.9	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.11	Number of marketing and promotion of tourist attractions conducted annually	Number of programmes conducted	Quarterly reports	SPM	0	4	1	1	1	1
1.10	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.24	Percentage completion of environmental studies for Carsters Glen mixed-use precinct by 30 June 2026	% Progress as per the annual project plan	Completed Environmental Studies	SPM	0%	100%	-	-	-	100%
1.11	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.26	Percentage implementation of the township revitalization programme	% Progress as per the annual project plan	Project Implementation Plan and completion report	SPM	0%	100%	-	50%	-	100%

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 2025/26	Quarterly Targets			
										Q1	Q2	Q3	Q4
										2025/26			
1.12	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.14	Percentage upgrade of the Tram by 30 June 2026	% Completion as per the annual plan	Project progress report and practical completion certificate	SPM	0%	100%	-	50%	-	100%
1.13	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.27	Percentage establishment of the Greenpoint Business Development Centre by 30 June 2026	% Completion as per the annual plan	Project Implementation Plan and completion report	SPM	0%	100%	-	50%	-	100%
1.14	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.11	Percentage completion of the design, printing and distribution of tourism Brochures by 30 June 2026	% completion as per the annual plan	Project Implementation Plan and completion report	SPM	100%	100%	-	50%	-	100%
1.15	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.19	Percentage progress on the completion of the fencing of the market by 30 June 2026	% completion as per the annual plan	Project Implementation Plan and completion report	SPM	0%	100%	-	50%	-	100%
1.16	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.17	Number of tourism information boards installed (new and replaced) by 30 June 2026	Number of signage boards installed.	Project Implementation Plan and completion report	SPM	9	10	-	3	3	4

STRATEGIC OBJECTIVE 2: IMPROVED SERVICE 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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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	SO2.38	Number of households in Santa Centre to be connected to the electricity network by 30 June 2026	Number of households to be connected to the electricity network	Approved layout plans, signed off completion certificate of the various engineers/project managers (COC), annexure detailing erven connected	13	0	139	-	-	139	-
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	SO2.31	Number of households in Jacksonville to be connected to the electricity network by 30 June 2026	Number of households to be connected to the electricity network	Approved layout plans, signed off completion certificate of the various engineers/project managers (COC), annexure detailing erven connected	30	0	271	-	-	271	-

STRATEGIC OBJECTIVE 2: IMPROVED SERVICE 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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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	S02.40	Percentage completion on the procurement and delivery of the Galeshewe 20MVA transformer by 30 June 2026	Percentage completion on the procurement and delivery of the transformer.	Project progress report and practical completion certificate	19	0	100%	-	-	-	100%
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	S02.21	Number of new high-mast lights to be constructed by 30 June 2026	Number of new high-mast lights constructed	Project progress report and practical completion certificate	SPM	0	20	-	10	-	10
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	S02.9	Percentage progress on the refurbishment of the filters and backwash system for the new Waste Water Treatment Works (WWTW), Phase 1 by 30 June 2026	% Progress as per the annual project plan	Project progress report for the refurbishment of the filters and backwash system	SPM	20%	100%	15%	45%	80%	100%
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	S02.9	Percentage progress on the upgrade of the security at the Riverton water treatment works by 30 June 2026	% Progress as per the annual project plan	Project progress report for the upgrading of security	SPM	20%	100%	50%	100%	-	-

STRATEGIC OBJECTIVE 2: IMPROVED SERVICE DELIVERY													
National KPA: Basic Service Delivery													
SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source for Evidence	Ward	Baseline	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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	SO2.9	Percentage progress on the repair of emergency leakages at the Newton reservoir by 30 June 2026	% Progress as per the annual project plan	Project progress report for the repair of the emergency leakages	SPM	20%	100%	50%	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	SO2.9	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	Project progress report	SPM	100%	100%	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	SO2.9	Percentage progress on the upgrade of the power supply and refurbishment of the abstraction pump station (Old and New Plant – Riverton , Ph 1 by 30 June 2026	% Progress as per annual project plan	Project progress report	SPM	53%	100%	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	SO2.9	Percentage completion on the design work for Phase 1 of the Kimberley network leak detection and repair by 30 June 2026	% Progress as per annual project plan	Project progress report	SPM	20%	100%	15%	45%	80%	100%

STRATEGIC OBJECTIVE 2: IMPROVED SERVICE 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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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	SO2.9	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	Project progress report	SPM	20%	60%	-	25%	35%	60%
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	SO2.9	Percentage progress on the upgrade of the old Water Treatment Plant (WTP) chlorine and dosing work by 30 June 2026	% Progress as per the annual project plan	Project progress report	SPM	20%	100%	50%	100%	-	-
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	SO2.9	Percentage progress on the upgrade of the new Water Treatment Plant (WTP) chlorine and dosing works by 30 June 2026	% Progress as per the annual project plan	Project progress report	SPM	50%	100%	50%	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	SO2.9	% Completion of the upgrade of the Ritchie Water Treatment Works (WTW) and bulk pipeline by 30 June 2026	% Progress as per annual project plan	Project progress report	SPM	20%	100%	15%	45%	80%	100%

STRATEGIC OBJECTIVE 2: IMPROVED SERVICE 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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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	SO2.9	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	Project progress report	SPM	0%	100%	35%	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	SO2.9	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 2026	% Progress as per annual project plan	Project progress report	SPM	0%	60%	-	25%	35%	60%
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	SO2.9	Percentage progress on the procurement of the bulk 1200 ND steel pipeline material by 30 June 2026	% Progress as per the procurement plan	Procurement plan and Delivery notes	SPM	60%	100%	-	70%	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	SO2.9	Percentage progress on the installation of bulk water meters and pressure regulating valves by 30 June 2026	% Progress as per annual project plan	Project progress report	SPM	100%	100%	100%	-	-	-

STRATEGIC OBJECTIVE 2: IMPROVED SERVICE DELIVERY													
National KPA: Basic Service Delivery													
SDBIP REF	Directorate	Outcome	IDP ref.	Key performance Indicator	Unit of Measurement	Source for Evidence	Ward	Baseline	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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	SO2.9	Percentage progress on the upgrade of the security at the Newton Reservoir Complex (Electrical) by 30 June 2026	% Progress as per annual project plan	Project progress report for the upgrading of security	SPM	0%	50%	-	20%	30%	50%
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	SO2.9	Percentage progress on the upgrade of the security at the Newton Reservoir Complex (Mechanical) by 30 June 2026	% Progress as per annual project plan	Project progress report for the upgrading of security	SPM	0%	50%	-	20%	30%	50%
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	SO2.9	Percentage progress on the update of the Emergency Leak Repairs on priority leaks identified from Smartball Survey and Midstation Valve Repairs by 30 June 2026	% Progress as per annual project plan	Project progress report as per the annual plan	SPM	0%	100%	50%	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	SO2.15	99% water quality level achieved as per SANS 241 annually by 30 June 2026	% water quality level achieved as per SANS 241 criteria annually	IRIS report, Laboratory Analysis Report, Monitoring Report	SPM	89.98%	99%	99%	99%	99%	99%

STRATEGIC OBJECTIVE 2: IMPROVED SERVICE DELIVERY

National KPA: Basic Service Delivery

SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source for Evidence	Ward	Baseline	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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	SO2.16	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	IRIS Report, Laboratory Analysis Report, Monitoring Report	SPM	66,17%	80%	80%	80%	80%	80%
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	SO2.18	Number of square metres of roads to be resealed by 30 June 2026	Square metres of road to be resealed	Project progress reports and practical completion certificate	SPM	150 000 m ²	250 000 m ²	-	-	125 000 m ²	125 000 m ²
2.25	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	SO2.19	Distance of kilometres of residential roads upgraded from gravel to a paved surface by 30 June 2026	Number of kilometres paved	Project progress reports and practical completion certificate	SPM	7.50 km	5km	-	2,5km	2,5km	-
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	SO2.21	Replace 250W HPS luminaires with 100W LED luminaires by 30 June 2026	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	311	262	-	87	87	88

STRATEGIC OBJECTIVE 2: IMPROVED SERVICE 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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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	SO2.21	Replace 70W MV luminaires with 36W LED luminaires by 30 June 2026	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	293	214	-	71	71	72
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	SO2.21	Replace 400W MV luminaires with 200W LED luminaires by 30 June 2026	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	262	315	-	105	105	105
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	SO2.21	Replacement of 125W MV luminaires with 36W LED luminaires by 30 June 2026	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	0	300	-	100	100	100
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	SO2.42	Percentage progress on the refurbishment of the Beaconsfield waste water treatment works by 30 June 2026	Percentage progress as per project plan	Project progress report	SPM	12%	100%	15%	50%	75%	100%

STRATEGIC OBJECTIVE 2: IMPROVED SERVICE 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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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	SO2.41	Percentage progress on the refurbishment of the Homevale waste water treatment works by 30 June 2026	Percentage progress as per project plan	Project progress report	SPM	12%	100%	15%	50%	75%	100%
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	SO2.22	Percentage progress on the construction phase for the Carters Ridge sewer pump station (Phase 2) as per the annual plan by 30 June 2026	Percentage progress as per the annual project plan	Project progress report	SPM	47,60%	100%	15%	50%	75%	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	SO2.25	Number of old zinc toilets to be reconstructed by 30 June 2026	Number of old zinc toilets to be reconstructed	Project progress report for number of old zinc toilets to be reconstructed	SPM	20	400	-	-	400	-
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	SO2.26	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 2026	Percentage of identified fleet delivered	Delivery inspection report	SPM	100%	100%	-	-	-	100%

STRATEGIC OBJECTIVE 2: IMPROVED SERVICE DELIVERY													
National KPA: Basic Service Delivery													
SDBIP REF	Directorate	Outcome	IDP ref.	Key performance Indicator	Unit of Measurement	Source for Evidence	Ward	Baseline	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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	SO2.27	Upgrade water Infrastructure (replace 500 water meters) by 30 June 2026	Number of water meters replaced	Report for number of water meters replaced	SPM	0	500	-	250	250	-
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	SO2.28	Upgrade electricity infrastructure (replace 50 prepaid electricity meters) by 30 June 2026	Number of electricity meters replaced	Report for number electricity meters replaced	SPM	0	50	-	25	25	-
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	SO2.32	Percentage progress for on upgrading of storm water channels in various areas of Sol Plaatje municipal area by 30 June 2026	Percentage progress on upgrading of storm water channels	Project progress reports and practical completion certificate	SPM	100%	100%	-	-	50%	50%
2.38	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	SO2.33	Number of project management meetings conducted by the Project Management Unit by 30 June 2026	Number of meetings conducted	Minutes of meetings held	SPM	0	10	3	2	2	3

STRATEGIC OBJECTIVE 2: IMPROVED SERVICE DELIVERY													
National KPA: Basic Service Delivery													
SDBIP REF	Directorate	Outcome	IDP ref.	Key performance Indicator	Unit of Measurement	Source for Evidence	Ward	Baseline	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
2.39	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	S02.34	Number of project management reports tabled at the Executive Management Team meetings by 30 June 2026	Number of reports tabled	Agenda and Minutes of EMT	SPM	0	12	3	3	3	3
2.40	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	S02.43	Percentage Completion on the construction of the satellite office containers by 30 June 2026	% Completion as per the annual project plan	Project progress report	SPM	0	100%	0	50%	0	100%
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	S02.46	Percentage Progress on the construction (planning and design) of the Riverton Community Hall by 30 June 2026	% Progress as per the annual project plan	Complete planning and design report	29	0	100%	15%	50%	100%	-

STRATEGIC OBJECTIVE 3: GOOD, CLEAN AND 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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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 2026	Final Annual Report for submitted to council by 31 March 2026	Final annual report submitted	SPM	1	1	-	-	1	-
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 2026	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2026	Developed Risk Based Audit Plan	SPM	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 2026	Quarterly reports on strategic risk register	Quarterly reports on risk mitigation	SPM	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 2026	Number of internal audits conducted	Proof of internal audits conducted	SPM	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 annually	Number of audit committee meetings conducted	Proof of audit committee meetings conducted	SPM	6	4	1	1	1	1

STRATEGIC OBJECTIVE 3: GOOD, CLEAN AND 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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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 Council to address matters raised by the auditor general within 60 days after the end of the audit	Developed and submitted audit action plan	Proof of Council resolution	SPM	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 2026	Final IDP submitted to Council by 31 May 2026	Council resolution	SPM	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 2026	Final signed SDBIP	Final approved SDBIP by Executive Mayor	SPM	1	1	-	-	-	1
3.9	Corporate Services	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.9	To disseminate on a monthly basis the electronic municipal newsletter through social media platforms by 30 June 2026	Monthly distribution	Monthly newsletters distributed	SPM	0	12	12	12	12	12

STRATEGIC OBJECTIVE 3: GOOD, CLEAN AND 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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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 cantered governance approach, women empowerment and gender equity and quality) by 30 June 2026	Number of reports submitted	Quarterly reports	SPM	6	4	1	1	1	1
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 by 30 June 2026	% facilitation as per the approved schedule	Schedule of facilitated council and Committee meetings held	SPM	100%	100%	100%	100%	100%	100%
3.12	Office of the Municipal Manager	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 programmes as per the annual plan by 30 June 2026	% implementation	Annual Plan of programmes implemented	SPM	100%	100%	40%	30%	10%	20%
3.13	Office of the Municipal Manager	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 by 30 June 2026	% implementation	Proof of programmes implemented as per the approved schedule	SPM	100%	100%	-	50%	-	50%

STRATEGIC OBJECTIVE 3: GOOD, CLEAN AND 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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
3.14	Finance	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO5.10	Number of scheduled annual IT strategic planning sessions with each ED by 31 November 2025	Number of schedule IT strategic planning sessions with each ED	Minutes of strategic planning session meetings with eds. Minutes of ICT Steering Committee meetings indicating review of meeting outputs	SPM	0	5	0	0	5	0
3.15	Finance	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO5.10	Quarterly review of the ICT Strategic Risk Register by the ICT Steering Committee by 30 June 2026	Quarterly review of the ICT Strategic Risk Register	Approved minutes of ICT Steering Committee indicating risk register review. Revised Risk Register	SPM	0	4	1	1	1	1
3.16	Finance	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO5.10	Quarterly ICT Steering Committee meetings to ensure effective ICT Governance by 30 June 2026	Quarterly minutes of ICT Steering Committee	Approved minutes of ICT Steering Committee meetings held	SPM	0	4	1	1	1	1

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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
4.1	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	SO4.1-SO4.4	Number of indigent households earning less than R4 500 provided with free basic services (water, electricity, refuse and sanitation) by 30 June 2026	Number of indigent households provided with free basic services (water, electricity, refuse and sanitation)	Indigent Register	SPM	11 633	11 800	0	0	0	11 800
4.2	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	SO4.20	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2026 (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}	Financial and Audit reports	SPM	68,87%	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	SO4.21	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	Financial and Audit reports	SPM	97.76%	90%	15%	45%	75%	90%

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 for Evidence	Ward	Baseline	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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	SO2.5	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	Financial and Audit reports	SPM	24.42%	25%	25%	25%	25%	25%
4.5	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	SO2.6	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 kilolitres Water Purified) X100}	% unaccounted for water (Non-Revenue Water) annually	Financial and Audit reports	SPM	40%	40%	40%	40%	40%	40%
4.6	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	SO4.5	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by 30 June 2026 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)	Debt to revenue by 30 June	Financial and Audit reports	SPM	6%	10%	10%	10%	10%	10%
4.7	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	SO4.6	Maintain the debt coverage ratio of 2:1 against net assets of the municipality by 30 June 2026 (Current Assets / Current Liabilities)	Debt coverage ratio	Financial and Audit reports	SPM	1.61:1	02:01	02:01	02:01	02:01	02:01

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 for Evidence	Ward	Baseline	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
4.8	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	SO4.7	Reduce net debtor days to 300 days by 30 June 2026 ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) x 365	Net debtor days	Financial and Audit reports	SPM	304	300	300	300	300	300
4.9	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	SO4.9	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2026 (Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Cost coverage ratio by 30 June	Financial and Audit reports	SPM	0.57:1	01:01	01:01	01:01	01:01	01:01
4.10	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	SO4.12	Number of planned BSC meetings conducted to process bids by 30 June 2026	Number of meetings conducted	Minutes of BSC meetings conducted	SPM	30	24	6	6	6	6

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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
4.11	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	SO4.13	95% collection rate and ensure payment based on correct account by 30 June 2026 (receipts/billing x100)	95% collection rate achieved	Financial and Audit reports	SPM	73%	95%	95%	95%	95%	95%
4.12	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	SO4.14	Perform an annual cost analysis for each trading services for the new budget by 31 March 2026 (Water, Electricity, Sanitation and Refuse)	Cost analysis report	Reports submitted to CFO and EMT	SPM	1	1	-	-	1	-
4.13	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	SO4.15	75% reduction of irregular expenditure by 30 June 2026	% reduction of irregular expenditure after condonement (Current year – Prior year) / Prior year	UIFW Register and Statement of Financial Performance	SPM	0%	75%	75%	75%	75%	75%
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	SO4.16	100% elimination of Fruitless & wasteful expenditure by 30 June 2026	% Elimination of Fruitless and wasteful expenditure after condonement against total operational expenditure x100	UIFW Register and Statement of Financial Performance	SPM	0%	100%	100%	100%	100%	100%

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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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	SO4.17	Reduce 75% of Unauthorised expenditure by 30 June 2026	% of Unauthorised expenditure after condonement against total operational expenditure x100	UIFW Register and Statement of Financial Performance	SPM	100%	75%	75%	75%	75%	
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	SO4.18	% 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	Go Muni uploaded status report	SPM	100%	100%	100%	100%	100%	
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	SO4.19	Reduce Trade Creditors payment period to 30 days by 30 June 2026 (Trade Creditors Outstanding / Credit Purchases/(Operating and Capital) x365)	Creditors Payment Period (Trade Creditors)	Financial and Audit reports	SPM	384	30	30	30	30	

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 for Evidence	Ward	Baseline	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
4.18	Finance	Finance	SO4.22	Prepare and submit the Asset Register for the FY 2024/25 to the Auditor General by 31 August 2025	Approved Asset Register submitted to the Auditor General	Proof of submission to AG	SPM	0	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 fof Evidence	Ward	Baseline	ANNUAL TARGET 2025/26	Q1	Q2	Q3	Q4
										QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
5.1	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.	SO5.2	Ensure that the actual spending on employee related costs does not exceed 33% of the total expenditure by 30 June 2026 (employee related costs and councillors remuneration/total operating expenditure x100	Employee cost as a percentage of total operating cost	Financial and Audit reports	SPM	37,71%	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.	SO5.4	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	Reviewed municipal organizational structure	SPM	20%	20%	20%	20%	20%	
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.	SO5.5	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2026	Workplace Skills Plan submitted to LGSETA	Reviewed Workplace Skills Plan	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 2025/26	Q1	Q2	Q3	Q4
										QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
5.4	Office of the Municipal Manager	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.	SO5.8	Coordinate Bi-annual performance assessments of the MM and managers reporting directly to the MM by 30 June 2026	Performance assessments conducted twice per year	Number of assessments conducted	SPM	2	2	-	-	1	1
5.5	Office of the Municipal Manager	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.	SO5.9	% Completion of the appointed Sec 56 & 57 Managers performance agreements by August 2025	% Completion of Performance agreements developed, submitted and publicised	Performance agreements developed, submitted and publicized	SPM	100%	100%	100%	-	-	-
5.6	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.	SO5.10	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	ICT Operational Plan	SPM	0%	100%	100%	100%	100%	100%

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 for Evidence	Ward	Baseline	ANNUAL TARGET 2025/26	Q1	Q2	Q3	Q4
										QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
5.7	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.	SO5.6	Review the organisational structure in line with the staff regulations and submit to council by 30 September 2025	Number of organisational structures reviewed and submitted to council	Copy of the organisational structure and council resolution	SPM	1	1	1	-	-	-

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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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	SO6.2	Number of reading outreach programmes conducted at all libraries by 30 June 2026	Number of outreach programmes held	Outreach programmes conducted	SPM	107	60	15	15	15	15
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	SO6.3	% Completion of the planning and designs for the redevelopment of the Ritchie sports grounds by 30 June 2026	% Completion of the planning and designs as per the annual project plan	Completed planning and designs as per the annual project plan	26	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	SO6.6	% Refurbishment of the Ritchie Community Hall by 30 June 2026	% Progress on the refurbishment as per the annual project plan	Project progress report and practical completion certificate	26	0%	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	SO6.6	% Completion for the refurbishment of the Floors/Colville Community hall by 30 June 2026	% Progress on the completion for the refurbishment of the Community hall as per the annual project plan	Project progress report and practical completion certificate	SPM	0%	100%	50%	50%	0%	0%

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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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	SO6.9	Number of road blocks conducted by 30 June 2026	Number of roadblocks conducted	Road blocks conducted	SPM	33	8	2	2	2	2
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	SO6.10	Plan and conduct stop and check points to improve road safety by 30 June 2026	Number of stop and checkpoints conducted	Stop and check points conducted	SPM	13583	6000	1500	1500	1500	1500
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	SO6.11	Conduct quarterly awareness for HIV, STI and TB by 30 June 2026	Number of awareness campaigns conducted	Stop and check points conducted	SPM	4	4	1	1	1	1
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	SO6.12	Monthly inspections conducted at food premises to ensure compliance to legislation by 30 June 2026	Number of inspections conducted	Inspections conducted	SPM	2739	2700	675	675	675	675

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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
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	SO6.13	Monthly inspections conducted at non-food premises to ensure compliance to legislation by 30 June 2026	Number of inspections conducted	Inspections conducted	SPM	1122	1200	300	300	300	300
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	SO6.14	Number of water samples collected and submitted to the Laboratory by 30 June 2026	Number of water samples collected and submitted to the Laboratory	Proof of submission to the Laboratory	SPM	638	600	150	150	150	150
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	SO6.15	Review of the Indigent Burial Policy by 30 June 2026	Final Reviewed Indigent Burial Policy	Approval of Final Reviewed Indigent Burial Policy	SPM	0	1	-	1	-	-
6.12	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	SO6.16	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	Draft and adopted IWMP and municipal waste by-laws	SPM	0	1	-	-	1	-

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	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
									2025/26			
6.13	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	SO6.4	Percentage completion of the fencing of the ABC Cemetery by 30 June 2026	% Progress as per the annual project plan	Project progress report and practical completion certificate	SPM	0	15%	45%	75%	100%

RECOMMENDED BY MUNICIPAL MANAGER
SB MATLALA


SIGNATURE

27/06/2025
DATE:

APPROVED BY EXECUTIVE MAYOR
M BARTLETT


SIGNATURE

27/06/25
DATE: