

# DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2026/27

## 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 2026/27	Quarterly Targets			
										Q1	Q2	Q3	Q4
										2026/27			
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 2027	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	Percentage progress on the redevelopment of the RC Elliot Hall as per the annual plan by 30 June 2027	Percentage progress as per the annual plan	Completed planning and design Report	SPM	10%	100%	45%	60%	75%	100%
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 2027	% of category 1 land use applications processed	Register of processed Category 1 land use applications	SPM	92%	80%	-	-	-	80%
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 2026	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

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										2026/27			
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 2027	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 2027	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
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 20 June 2027.	Number of workshops provided to SMMEs	Workshop report and attendance register	SPM	10	10	3	3	2	2

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										2026/27			
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 2027	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.		Percentage completion of the cadastral rectification in Number 2	% completion of the as per the annual plan	Layout Plan and Draft SG diagram	All	0	100%	15%	45%	80%	100%
1.10	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.11	Number of marketing and promotion of tourist attractions conducted annually	Number of programmes conducted	Quarterly reports	SPM	4	4	1	1	1	1
1.11	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 Carters Glen mixed-use precinct by 30 June 2027	% Progress as per the annual project plan	Completed Environmental Studies	SPM	0%	100%	-	-	-	100%
1.12	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 by 30 June 2027	% Progress as per the annual project plan	Project Implementation Plan and completion report	SPM	0%	100%	-	50%	-	100%

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1.13	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 2027	% Completion as per the annual plan	Project progress report and practical completion certificate	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.	SO1.27	Percentage review of the Spatial Development Framework (SDF)	% Completion as per the annual plan	Project Implementation Plan and completion report	SPM	100%	100%	25%	50%	75%	100%
1.15	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 2027	% completion as per the annual plan	Project Implementation Plan and completion report	SPM	100%	100%	-	50%	-	100%

## STRATEGIC OBJECTIVE 2: IMPROVED SERVICE DELIVERY

### National KPA: Basic Service Delivery

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										2026/27			
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 Tshwaragano to be connected to the electricity network by 30 June 2027	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	50	-	-	50	-
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 Platfontein to be connected to the electricity network by 30 June 2027	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	50	-	-	50	-
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	SO2.31	Number of households in Marikana to be connected to the electricity network by 30 June 2027	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	50	-	-	-	365

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										2026/27			
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 west-end to be connected to the electricity network by 30 June 2027	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	50	-	-	-	360
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	SO2.40	Percentage completion of the installation of the Galeshewe 20MVA transformer by 30 June 2027	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	SO2.21	Number of new high-mast lights to be constructed by 30 June 2027	Number of new high-mast lights constructed	Project progress report and practical completion certificate	SPM	20	5	-	5	-	-

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										2026/27			
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	SO2.9	Percentage progress on the refurbishment of the filters and backwash system for the new Waste Water Treatment Works (WWTW), Phase 1 by 30 June 2027	% Progress as per the annual project plan	Project progress report for the refurbishment of the filters and backwash system	SPM	20%	100%	55%	75%	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	SO2.9	Percentage progress on the upgrade of the security at the Riverton water treatment works by 30 June 2027	% Progress as per the annual project plan	Project progress report for the upgrading of security	SPM	20%	100%	50%	100%	-	-
2.7	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.9	Percentage progress on the repair of emergency leakages at the Newton reservoir by 30 June 2027	% 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%	-	-	-

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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 2027	% Progress as per annual project plan	Project progress report	SPM	20%	100%	15%	45%	80%	100%
2.11	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.9	Percentage completion on the design work for Phase 2 of the Kimberley network leak detection and repair 30 June 2027	% 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 2027	% Progress as per the annual project plan	Project progress report	SPM	20%	100%	50%	100%	-	-

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2.13	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.9	Percentage progress on the upgrade of the new Water Treatment Plant (WTP) chlorine and dosing works by 30 June 2027	% 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 2027	% Progress as per annual project plan	Project progress report	SPM	20%	100%	15%	45%	80%	100%
2.15	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.9	Percentage progress on the repair of the bulk pipeline from Riverton to Mid station (Section 2) by 30 June 2027	% 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 pipeline from Mid station to Newton Reservoir (Section 3) by 30 June 2027	% Progress as per annual project plan	Project progress report	SPM	0%	100%	-	55%	75%	100%

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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 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%	-	-	-
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 Newton Reservoir Complex parameter CCTV system (security access and control) by 30 June 2027	% Progress as per annual project plan	Project progress report for the upgrading of security	SPM	0%	100%	-	55%	75%	100%
2.20	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.9	Percentage progress on the upgrade of the security at the Newton Reservoir Complex -Civil Works (security access and control) by 30 June 2027	% Progress as per annual project plan	Project progress report for the upgrading of security	SPM	0%	100%	-	55%	75%	100%

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										2026/27			
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 Smart ball Survey and Mid station 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 2027	% 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%
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 2027	% 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 2027	Square metres of road to be resealed	Project progress reports and practical completion certificate	SPM	150 000 m <sup>2</sup>	55 000 m <sup>2</sup>	-	27 500 m <sup>2</sup>	27 500 m <sup>2</sup>	-

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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 2027	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 2027	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	311	262	-	87	87	88
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 2027	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	293	200	-	66	67	67
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 276W LED luminaires by 30 June 2027	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	262	315	-	105	105	105

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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 2027	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 2027	Percentage progress as per project plan	Project progress report	SPM	12%	100%	15%	50%	75%	100%
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 wastewater treatment works by 30 June 2027	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	SO2.42	Percentage progress on the refurbishment of the Lerato Park Sewer Pump Station by 30 June 2027	Percentage progress as per project plan	Project progress report	SPM	0	100%	15%	50%	75%	100%

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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	SO2.42	Percentage progress on the refurbishment of the Gogga Pump Sewer Northern Region by 30 June 2027	Percentage progress as per project plan	Project progress report	SPM	0	100%	15%	50%	75%	100%
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	SO2.22	Percentage progress on the construction phase for the Carters Ridge sewer pump station (Phase 2) as per the annual plan by 30 June 2027	Percentage progress as per the annual project plan	Project progress report	SPM	47,60%	100%	15%	50%	75%	100%
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	SO2.25	Number of old zinc toilets to be reconstructed by 30 June 2027	Number of old zinc toilets to be reconstructed	Project progress report for number of old zinc toilets to be reconstructed	SPM	20	400	-	-	400	-
2.36	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	SO2.26	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 2027	Percentage of identified fleet delivered	Delivery inspection report	SPM	100%	100%	-	-	-	100%

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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	SO2.27	Upgrade water Infrastructure (replace 500 water meters) by 30 June 2027	Number of water meters replaced	Report for number of water meters replaced	SPM	0	500	-	250	250	-
2.38	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.28	Upgrade electricity infrastructure (replace 50 prepaid electricity meters) by 30 June 2027	Number of electricity meters replaced	Report for number electricity meters replaced	SPM	0	1	-	25	25	-
2.39	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.32	Percentage progress for on upgrading of storm water channels in various areas of Sol Plaatje municipal area by 30 June 2027	Percentage progress on upgrading of storm water channels	Project progress reports and practical completion certificate	SPM	100%	100%	-	-	50%	50%
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	SO2.33	Number of project management meetings conducted by the Project Management Unit by 30 June 2027	Number of meetings conducted	Minutes of meetings held	SPM	0	10	3	2	2	3

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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	SO2.34	Number of project management reports tabled at the Executive Management Team meetings by 30 June 2027	Number of reports tabled	Agenda and Minutes of EMT	SPM	0	12	3	3	3	3
2.42	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	SO2.43	Percentage Completion on the construction of the satellite office containers by 30 June 2027	% Completion as per the annual project plan	Project progress report	SPM	0	100%	0	50%	0	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 2026/27	QUARTERLY TARGETS			
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										2026/27			
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 2027	Final Annual Report for submitted to council by 31 March 2027	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 2027	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2027	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 APRC by 30 June 2027	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 2027	Number of internal audits conducted	Proof of internal audits conducted	SPM	14	20	5	5	5	5

## 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 2026/27	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2026/27			
3.5	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	-
3.6	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 2027	Final IDP submitted to Council by 31 May 2026	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 SDBIP for approval by the Executive Mayor by 28 June 2027	Final signed SDBIP	Final approved SDBIP by Executive Mayor	SPM	1	1	-	-	-	1
3.8	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 quarterly basis the electronic municipal newsletter through social media platforms by 30 June 2027	Monthly distribution	Monthly newsletters distributed	SPM	4	4	4	4	4	4

## 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 2026/27	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2026/27			
3.9	Corporate Services	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.11	Number of quarterly reports submitted on gender activities (mainstream values of moral regeneration movement, child centered governance approach, women empowerment and gender equity and quality) by 30 June 2027	Number of reports submitted	Quarterly reports	SPM	6	4	1	1	1	1
3.10	Corporate Services	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.12	Percentage facilitation of Council and its Committee meetings as per the approved schedule by 30 June 2027	% facilitation as per the approved schedule	Schedule of facilitated council and Committee meetings held	SPM	100%	100%	100%	100%	100%	100%
3.11	Mayor's office	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.13	Percentage implementation of all approved Mayoral special programmes as per the annual plan by 30 June 2027	% implementation	Annual Plan of Special programmes implemented	SPM	100%	100%	40%	30%	10%	20%
3.12	Speaker's office	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.14	Percentage implementation of the public participation programme for IDP and budget as per the approved schedule by 30 June 2027	% 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 2026/27	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2026/27			
3.13	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
3.14	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 2026/27	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2026/27			
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 2027	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 2027 (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 2027 ((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%
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 2027 {(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%

## 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 2026/27	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2026/27			
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 2027{(Number of Kilotres Water Purified - Number of kilolitres Water Sold) / Number of kilolitre's 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 2027 (Total Borrowings)/ Revenue (Overdraft + Current finance Lease Obligation + Non-current Finance Lease Obligation + Short Term Borrowings+ long term Borrowing) / (Total operating revenue – Operational Conditional Grants) x 100	Debt to revenue by 30 June	Financial and Audit reports	SPM	35%	45%	10%	10%	0%	45%
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 2027 (Current Assets / Current Liabilities)	Debt coverage ratio	Financial and Audit reports	SPM	2.75:1	2.10:1	2.10:1	2.10:1	2.10:1	2.10:1

## 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 2026/27	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2026/27			
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 2027 ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue) × 365	Net debtor days	Financial and Audit reports	SPM	426	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 2027 (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	0.82:1	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 2027	Number of meetings conducted	Minutes of BSC meetings conducted	SPM	32	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 2026/27	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2026/27			
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 2027 (receipts/billing x100)	95% collection rate achieved	Financial and Audit reports	SPM	77%	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 2027 (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 2027	% reduction of irregular expenditure after recovery/write-off (Cumulative expenditure incurred to date – Previous balance incurred) /previous balance incurred	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 2027	% Elimination of Fruitless and wasteful expenditure after recovery/write-off (Cumulative expenditure incurred to date – Previous balance incurred)	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 2026/27	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2026/27			
					/previous balance incurred								
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	100 % Elimination of Unauthorised expenditure by 30 June 2027	% of Unauthorised expenditure after recovery/write-off (Cumulative expenditure incurred to date – Previous balance incurred) /previous balance incurred	UJFW Register and Statement of Financial Performance	SPM	0%	100%	100%	100%	100%	100%
4.16	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	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 2027. (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	90%	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 2026/27	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2026/27			
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 2027 (Trade Creditors Outstanding / Credit Purchases/(Operating and Capital) x365)	Creditors Payment Period (Trade Creditors)	Financial and Audit reports	SPM	284	30	30	30	30	30
4.18	Finance	Finance	SO4.22	Prepare and submit the Asset Register for the FY 2025/26 to the Auditor General by 31 August 2026	Approved Asset Register submitted to the Auditor General	Proof of submission to AG	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 2026/27	Q1	Q2	Q3	Q4
										QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2026/27			
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 2027 (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%	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%	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 2027	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 2026/27	Q1	Q2	Q3	Q4
										QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2026/27			
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 2027	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 2026	% Completion of Performance agreements developed, submitted and publicized	Performance agreements developed, submitted and publicized	SPM	100%	100%	100%	-	-	-

## STRATEGIC OBJECTIVE 6: PROVISION OF COMMUNITY AND SOCIAL SERVICES

### National KPA: Provision of Community and Social Services

SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	ANNUAL TARGET 2026/27	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2026/27			
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 2027	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 redevelopment of the Ritchie sports grounds by 30 June 2027	% 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	SO6.9	Number of roadblocks conducted by 30 June 2027	Number of roadblocks conducted	Roadblocks conducted	SPM	33	8	2	2	2	2
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	SO6.10	Plan and conduct stop and check points to improve road safety by 30 June 2027	Number of stop and checkpoints conducted	Stop and check points conducted	SPM	13583	6000	1500	1500	1500	1500

## STRATEGIC OBJECTIVE 6: PROVISION OF COMMUNITY AND SOCIAL SERVICES

### National KPA: Provision of Community and Social Services

SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	ANNUAL TARGET 2026/27	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2026/27			
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	SO6.11	Conduct quarterly awareness for HIV, STI and TB by 30 June 2027	Number of awareness campaigns conducted	Quarterly campaigns conducted	SPM	4	4	1	1	1	1
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	SO6.12	Monthly inspections conducted at food premises to ensure compliance to legislation by 30 June 2027	Number of Inspections conducted	Inspections conducted	SPM	2739	2700	675	675	675	675
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	SO6.13	Monthly inspections conducted at non-food premises to ensure compliance to legislation by 30 June 2027	Number of inspections conducted	Inspections conducted	SPM	1122	1200	300	300	300	300
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	SO6.14	Number of water samples collected and submitted to the Laboratory by 30 June 2027	Number of water samples collected and submitted to the Laboratory	Proof of submission to the Laboratory	SPM	638	600	150	150	150	150

**STRATEGIC OBJECTIVE 6: PROVISION OF COMMUNITY AND SOCIAL SERVICES**

**National KPA: Provision of Community and Social Services**

SDBIP REF	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	ANNUAL TARGET 2026/27	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2026/27			
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	SO6.15	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	-	-
6.10	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	SO2.46	Percentage Progress on the construction of the Riverton Community Hall by 30 June 2027	% Progress as per the annual project plan	Project progress report and practical completion certificate	29	0	100%	0	50%	75%	100%

**RECOMMENDED BY MUNICIPAL MANAGER**  
SB MATLALA

\_\_\_\_\_  
SIGNATURE

\_\_\_\_\_  
DATE:

**APPROVED BY EXECUTIVE MAYOR**  
CLLR M BARTLETT

\_\_\_\_\_  
SIGNATURE

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DATE: