

SOL PLAATJE MUNICIPALITY



OFFICE OF EXECUTIVE MAYOR

KANTORO YA RRATOROTO KHUDUTHAMAGA

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Verw./Ref No: SDBIP 2025/26
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6 March 2026

MUNICIPAL MANAGER

APPROVAL OF THE ADJUSTED SDBIP FOR THE FINANCIAL YEAR 2025/26

I, M. Bartlett, Executive Mayor of the Sol Plaatje Municipality, hereby approve the Sol Plaatje Municipality's Adjusted Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/26 financial year, in accordance with Section 41 of the Municipal Systems Act (Act 32 of 2000), Section 54(1)(c) of the Municipal Finance Management Act (Act 56 of 2003), and Section 23(1) of the Municipal Budget and Reporting Regulations, Government Gazette No. 32142 dated 17 April 2009.

Council approved the Adjusted SDBIP during a Postponed Special Council meeting held on Saturday, the 28th of February 2026, under Resolution C11/02/26, in accordance with the applicable legislative requirements.

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

M BARTLETT
EXECUTIVE MAYOR

ADJUSTED 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			
TL99	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	1 154	553	-	-	-	553
TL2	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	SO6.7	% 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%
TL3	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	80%	80%	-	-	-	80%
TL4	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	201	200	-	-	-	200

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										Q1	Q2	Q3	Q4
										2025/26			
TL5	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	7 weeks	11 weeks	11 weeks	11 weeks	11 weeks	
TL6	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	4 weeks	11 weeks	11 weeks	11 weeks	11 weeks	
TL7	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	18	10	3	3	2	

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										Q1	Q2	Q3	Q4
										2025/26			
TL8	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	1,088	300	-	-	-	300
TL9	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	5	4	1	1	1	1
TL10	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 2026	% Progress as per the annual project plan	Completed Environmental Studies	24	0%	100%	-	-	-	100%
TL11	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%
TL12	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	68%	100%	-	50%	-	100%

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										Q1	Q2	Q3	Q4
										2025/26			
TL13	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	S01.27	Percentage establishment of the Greenpoint Business Development Centre by 30 June 2026	% Completion as per the annual plan	Project Implementation Plan and completion report	22	0%	100%	-	50%	-	100%
TL14	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	S01.11	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	0%	100%	-	50%	-	100%
TL15	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	S01.19	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%
TL16	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	S01.17	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	12	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
TL60	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	-
TL61	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	-
TL62	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 on the procurement and delivery of the Galeshewe 20MVA transformer by 30 June 2026	Percentage completion on the completion on the procurement and delivery of the transformer.	Project progress report and practical completion certificate	19	0%	100%	-	-	100%	-

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										Q1	Q2	Q3	Q4
										2025/26			
TL63	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 2026	Number of new high-mast lights constructed	Project progress report and practical completion certificate	SPM	0	20	-	10	-	20
TL64	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 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%
TL65	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 2026	% Progress as per the annual project plan	Project progress report for the upgrading of security	SPM	50%	100%	50%	100%	-	-
TL66	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	51%	100%	50%	100%	-	-

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										Q1	Q2	Q3	Q4
										2025/26			
TL67	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	87%	100%				
TL68	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	93%	100%				
TL69	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 Kimberley prioritized network leak detection and repairs Phase 1 by 30 June 2026	% Progress as per annual project plan	Project progress report	SPM	50%	100%	15%	45%	80%	100%
TL70	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 Kimberley prioritized network leak detection and repairs Phase 2 by 30 June 2026	% Progress as per annual project plan	Project progress report	SPM	20%	60%	-	25%	35%	60%

STRATEGIC OBJECTIVE 2: IMPROVED SERVICE DELIVERY													
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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			
TL71	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	68%	68%	50%	100%	-	-
TL72	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	91%	100%	50%	100%	-	-
TL73	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%
TL74	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%

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										Q1	Q2	Q3	Q4
										2025/26			
TL75	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%
TL76	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	71%	100%	-	70%	80%	100%
TL77	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	99%	100%	100%	-	-	-
TL78	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 Perimeter CCTV by 30 June 2026	% Progress as per annual project plan	Project progress report for the upgrading of security	SPM	20%	50%	-	20%	30%	50%

STRATEGIC OBJECTIVE 2: IMPROVED SERVICE DELIVERY													
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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			
TL79	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) by 30 June 2026	% Progress as per annual project plan	Project progress report for the upgrading of security	SPM	20%	20%	-	20%	30%	50%
TL80	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	88%	100%	50%	100%	-	-
TL81	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	74%	99%	99%	99%	99%	99%
TL82	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	56%	80%	80%	80%	80%	80%

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										Q1	Q2	Q3	Q4
										2025/26			
TL84	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	4.6 km	5 km	-	2,5 km	2,5 km	-
TL85	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	285	262	-	87	87	88
TL86	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	277	200	-	66	67	67
TL87	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 2026	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	460	100	-	-	50	50

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										Q1	Q2	Q3	Q4
										2025/26			
TL88	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	482	300	-	100	100	100
TL89	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	0%	100%	15%	50%	75%	100%
TL90	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%
TL91	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	56%	100%	15%	50%	75%	100%

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										Q1	Q2	Q3	Q4
										2025/26			
TL92	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	180	400	-	-	400	-
TL93	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	44%	100%	-	-	-	100%
TL94	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	819	500	-	250	250	-
TL95	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	15,453	50	-	25	25	-

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										Q1	Q2	Q3	Q4
										2025/26			
TL96	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	72%	100%	-	-	50%	100%
TL100	Office of Municipal Manager	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	9	10	3	2	2	3
TL101	Office of Municipal Manager	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 2026	Number of reports tabled	Agenda and Minutes of EMT	SPM	3	12	3	3	3	3
TL98	Office of Municipal Manager	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 2026	% Progress as per the annual project plan	Project progress report and practical completion certificate	29	0%	100%	-	50%	-	100%

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										2025/26			
TL114	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	SO2.39	Number of households in Lerato Park (Ph 7) 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	40	-	-	-	40
TL115	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	SO2.23	% Completion for the installation of electrical and mechanical components in Lerato Park Sewer Pump Station by 30 June 2026	% Progress as per the annual project plan	Project progress reports and practical completion certificate	30	62.80%	100%	-	-	-	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			
TL102	Corporate Services	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	0	1	-	-	1	-
TL103	Office of Municipal Manager	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
TL104	Office of Municipal Manager	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 Audit and Risk Committee by 30 June 2026	Quarterly reports on strategic risk register	Quarterly reports on risk mitigation	SPM	4	4	1	1	1	1
TL105	Office of Municipal Manager	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	15	20	5	5	5	5
TL106	Office of Municipal Manager	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			
TL36	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	-
TL107	Office of Municipal Manager	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
TL108	Office of Municipal Manager	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 the Executive Mayor for approval by 28 June 2026	Final signed SDBIP	Final approved SDBIP by Executive Mayor	SPM	1	1	-	-	-	1
TL17	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 2026	Quarterly distribution	Quarterly newsletters distributed	SPM	1	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			
TL18	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 programmes implemented on gender activities, mainstream values of moral regeneration movement, child centered governance approach, women empowerment and gender equity and quality by 30 June 2026	Number of programmes implemented	Report and attendance register	SPM	0	4	1	1	1	1
TL19	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	0%	100%	100%	100%	100%	100%
TL109	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 2026	% implementation	Annual Plan of Special programmes implemented	SPM	0%	100%	40%	30%	10%	20%
TL110	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 2026	% implementation	Proof of programmes implemented as per the approved schedule	SPM	0%	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			
TL37	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 scheduled IT strategic planning sessions with each ED	Minutes of strategic planning session eds. Minutes of ICT Steering Committee meetings indicating review of meeting outputs	SPM	0	5	0	0	5	0
TL38	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
TL39	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			
TL40	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	7 390	11 800	0	0	0	11 800
TL41	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	91%	90%	15%	45%	75%	90%
TL42	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	95%	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 of Evidence	Ward	Baseline	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
TL43	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	SO2.5	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	26%	25%	25%	25%	25%	25%
TL44	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	SO2.6	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 kilolitre’s Water Purified} X100}	% unaccounted for water (Non-Revenue Water) annually	Financial and Audit reports	SPM	67%	40%	40%	40%	40%	40%
TL45	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 Debt (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%	0%	0%	0%	45%

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			
TL46	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 2.10:1 against net assets of the municipality by 30 June 2026 (Current Assets / Current Liabilities)	Debt coverage ratio	Financial and Audit reports	SPM	2.57:1	2.10:1	2.10:1	2.10:1	2.10:1	
TL47	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	426	300	300	300	300	
TL48	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	0.82:1	01:01	01:01	01:01	01:01	

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 of Evidence	Ward	Baseline	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
TL49	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	32	24	6	6	6	6
TL50	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	77%	95%	95%	95%	95%	95%
TL51	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	-
TL52	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 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%

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			
TL53	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 recovery/write-off (Cumulative expenditure incurred to date - Previous balance incurred) / Previous balance incurred	UIFW Register and Statement of Financial Performance	SPM	0%	100%	100%	100%	100%	
TL54	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 2026	% of Unauthorised 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%	100%	100%	100%	100%	
TL55	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	90%	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	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
									2025/26			
TL56	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	284	30	30	30	30
TL57	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	SO4.22	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	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			
TL20	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 divided by budgeted funded posts) x100	Reviewed municipal organizational structure	SPM	7.75%	20%	20%	20%	20%	
TL21	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	
TL111	Office of 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	0	2	-	-	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			
TL112	Office of 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.	S05.9	% 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%	-	-	-
TL58	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.	S05.2	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	29%	33%	33%	33%	33%	33%
TL59	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.	S05.10	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	98%	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 of Evidence	Ward	Baseline	ANNUAL TARGET 2025/26	Q1	Q2	Q3	Q4
										QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
TL22	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	0	1	1	-	-	-

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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
TL23	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	68	60	15	15	15	15
TL24	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%
TL26	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	14	68%	100%	50%	50%	0%	0%
TL27	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	17	8	2	2	2	2

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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
TL28	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	10,171	6 000	1 500	1 500	1 500	1 500
TL29	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	Quarterly campaigns conducted	SPM	4	4	1	1	1	1
TL30	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	3 439	2 455700	675	675	675	675
TL31	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	455	800	200	200	200	200

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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
TL32	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	615	600	150	150	150	150
TL33	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	1	1	-	1	-	-
TL34	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 (IWM/P) and municipal waste by-laws to align with the National Waste Management Strategy by 30 June 2026	Draft IWM/P and municipal waste by-laws	Draft and adopted IWM/P and municipal waste by-laws	SPM	0	1	-	-	1	-
TL35	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	14	0%	100%	15%	45%	75%	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 2025/26	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										2025/26			
TL113	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	SO6.4	Percentage progress on the upgrade of the Roodepan Cemetery by 30 June 2026	% Progress as per the annual project plan	Project progress report and practical completion certificate	29	0%	100%	0%	0%	25%	100%
TL116	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 progress on the upgrading and building of ablution blocks at Kenilworth and Phutanang Cemeteries by 30 June 2026	% Progress as per the project plan	Project progress report and practical completion certificate	15, 16, 28	85%	100%	-	-	-	100%

RECOMMENDED BY MUNICIPAL MANAGER
SB MATLALA

6 March 2026.
DATE:


SIGNATURE

APPROVED BY EXECUTIVE MAYOR
CLLR M BARTLETT

6 March 2026.
DATE:


SIGNATURE