KING SABATA DALINDYEBO MUNICIPALITY

QUALITY SERVICES TO ALL COMMUNITIES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2025/26

TABLE OF CONTENTS

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MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, **Ngamela Pakade**, in my capacity as the Municipal Manager of King Sabata Dalindyebo Municipality submit this Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/2026 financial year for approval by the Executive Mayor in terms of Section 69(3)(a) of the Local Government Municipal Finance Management Act, 56 of 2003. This SDBIP has been prepared in terms of all stipulated requirements as documented in the Municipal Finance Management Act 56 of 2003, Municipal Systems Act 32 of 2000 and the Municipal Performance Management Regulations.

27/06/2025

N. Pakade
Municipal Manager

Date

EXECUTIVE MAYOR'S APPROVAL

I, **Nyaniso G. Nelani**, in my capacity as the Executive Mayor of King Sabata Dalindyebo Municipality, hereby approves the Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/2026 financial year as required in terms of Section 53(1)(c)(ii) of the Local Government Municipal Finance Management Act 56 of 2003 for implementing the Municipality's delivery of services and annual budget.

27/06/2025

Cllr. G.N. Nelani
Executive Mayor

Date

PART 1

1.1 INTRODUCTION

King Sabata Dalindyebo Municipality's goal is to enhance service delivery aimed at improving the quality of life for all people within the municipality. Budgeting is primarily about the choices that the municipality must make between competing priorities and fiscal realities. The challenge is to do more with the available resources. We need to remain focused on the effective delivery of the core municipal services through the application of efficient and effective service delivery mechanisms. These priorities are the culmination of the extensive public participation process the municipality embarked on in its endeavour to ensure that development in the municipality is people driven. This is therefore a one-year plan on the implementation of the five-year Integrated Development Plan of the municipality.

The Service Delivery and Budget Implementation Plan (SDBIP) represent the operationalisation of the Integrated Development Plan (IDP), which was tabled and approved by Council as Council's strategic document. The Service Delivery and Budget Implementation Plan ensures proper alignment between the municipality's Integrated Development (IDP) and the Budget. It cascades the IDP priorities, objectives and targets into a one-year plan through which Council will hold the administration accountable. SDBIP is central to the monitoring and evaluation of the performance of the municipality in implementing its IDP and Budget.

1.2 LEGISLATIVE FRAMEWORK

In terms of Chapter 1 of the Local Government Municipal Finance Management Act 56 of 2003 (MFMA), the SDBIP is defined as: "a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must indicate the following:

(a) Projections for each month of:

(i) Revenue to be collected by source

(ii) Operational and capital expenditure by vote

(b) Service delivery targets and performance indicators for each quarter; and

(c) Any other matters that may be prescribed.

In addition to the requirements of the MFMA, Circular 13 as published by National Treasury requires the submission of a capital works plan. Therefore, the SDBIP must contain the following information:

- Monthly projections of revenue to be collected by source.
- Monthly projections of expenditure (operating and capital) and revenue by vote
- Quarterly projections of service delivery targets and performance indicators by vote
- Ward information for expenditure and delivery
- Detailed capital works plan broken down by ward.

In terms of the MFMA, the process for the finalisation of the SDBIP is as follows:

- The Accounting Officer (Municipal Manager) is required to submit a Draft SDBIP to the Mayor within 14 days of the approval of the Budget in terms of Section 69(3)(a) of the MFMA.
- The Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget in terms of section 53(1)(c)(ii) of the MFMA.
- The Mayor is required to make public the SDBIP no later than 14 days after its approval in terms of section 53(3)(a) of the MFMA.

The SDBIP for the 2025/26 financial year is based on the IDP and Budget as approved by the Council of the King Sabatha Dalindyebo Municipality. This SDBIP shall inform the way the departmental scorecards for the 2025/26 financial year will be structured.

1.3 LEGISLATIVE PERFORMANCE REPORTING FRAMEWORK

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	1. Municipal Manager 2. Executive Mayor 3. National Treasury
Quarterly Progress Report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act and Regulation 7 of Municipal Planning and Performance Management Regulations	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. Council 6. Provincial Treasury 7. National Treasury 8. COGTA
Mid-Year Performance Assessment Report	Section 72 of the MFMA, Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. Council 6. Provincial Treasury 7. National Treasury 8. COGTA
Annual Report (Draft to be tabled before Council by 31 January and approved by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Executive Mayor 2. Mayoral Committee 3. MPAC 4. Audit Committee 5. Council 6. Auditor-General 7. Provincial Treasury 8. National Treasury 9. COGTA 10. Local Community

GRT

PART 2

2.1 BUDGET IMPLEMENTATION PLAN

The compilation of the Medium-Term Revenue Expenditure Framework (MTREF) 2025/26-2027/28 was done in consultation with the IDP and PMS Office. Budget directives were issued to departments to take into consideration, also guiding them on aligning their budget proposals with their business plans, objectives, and targets. The compilation of the capital budget is based on the application of sound financial management principles to ensure that a funded budget is tabled.

The tables below give effect to the legislative requirement that the SDBIP must include the following:

a) Projections for each Month

(i) Revenue to be collected by Source

(ii) Operational and Capital Expenditure by Vote

GRT

2.2 Monthly Projections of Revenue to be collected by Source

EC157 King Sabata Dalindyebo - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity		71 440	71 440	71 440	71 440	71 440	71 440	71 440	71 440	71 440	71 440	71 440	71 440	857 279	895 857	918 253
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		5 455	5 455	5 455	5 455	5 455	5 455	5 455	5 455	5 455	5 455	5 455	5 455	65 460	68 405	70 115
Sale of Goods and Rendering of Services		2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	2 044	24 525	25 629	26 269
Agency services		1 176	1 176	1 176	1 176	1 176	1 176	1 176	1 176	1 176	1 176	1 176	1 176	14 118	14 753	15 122
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	25 373	26 515	27 178
Interest earned from Current and Non Current Assets		721	721	721	721	721	721	721	721	721	721	721	721	8 655	9 045	9 271
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		2 186	2 186	2 186	2 186	2 186	2 186	2 186	2 186	2 186	2 186	2 186	2 186	26 231	27 411	28 097
Licence and permits		62	62	62	62	62	62	62	62	62	62	62	62	746	779	799
Special rating levies		–	–	–	–	–	–	–	–	–	–	–				
Operational Revenue		102	102	102	102	102	102	102	102	102	102	102	102	1 218	1 273	1 305
Non-Exchange Revenue																
Property rates		28 160	28 160	28 160	28 160	28 160	28 160	28 160	28 160	28 160	28 160	28 160	28 160	337 919	353 125	361 953
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		2 662	2 662	2 662	2 662	2 662	2 662	2 662	2 662	2 662	2 662	2 662	2 662	31 950	33 383	34 222
Licences or permits		149	149	149	149	149	149	149	149	149	149	149	149	1 789	1 870	1 917
Transfer and subsidies - Operational		234 468	448	448	448	134 448	448	448	120 448	448	448	448	448	493 399	494 153	509 034
Interest		2 804	2 804	2 804	2 804	2 804	2 804	2 804	2 804	2 804	2 804	2 804	2 804	33 653	35 167	36 046
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		192	192	192	192	192	192	192	192	192	192	192	192	2 305	2 408	2 469
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**353 738**	**119 717**	**119 717**	**119 717**	**253 717**	**119 717**	**119 717**	**239 717**	**119 717**	**119 717**	**119 717**	**119 717**	**1 924 619**	**1 989 778**	**2 042 050**
Expenditure																
Employee related costs		55 758	55 758	55 758	55 758	55 758	55 758	55 758	55 758	55 758	55 758	55 758	62 693	676 037	703 620	729 820
Remuneration of councillors		2 941	2 941	2 941	2 941	2 941	2 941	2 941	2 941	2 941	2 941	2 941	2 941	35 297	36 356	37 447
Bulk purchases - electricity		55 539	55 539	55 539	55 539	55 539	55 539	55 539	55 539	55 539	55 539	55 539	55 539	666 462	616 453	595 865
Inventory consumed		1 850	1 850	1 850	1 850	1 850	1 850	1 850	1 850	1 850	1 850	1 850	1 850	22 196	31 549	23 729
Debt impairment		15 035	15 035	15 035	15 035	15 035	15 035	15 035	15 035	15 035	15 035	15 035	15 035	180 414	188 533	153 329
Depreciation and amortisation		14 513	14 513	14 513	14 513	14 513	14 513	14 513	14 513	14 513	14 513	14 513	14 513	174 153	181 989	186 539
Interest		25	25	25	25	25	25	25	25	25	25	25	25	300	314	321
Contracted services		7 466	7 466	7 466	7 466	7 466	7 466	7 466	7 466	7 466	7 466	7 466	7 466	89 586	88 851	91 072
Transfers and subsidies		8	8	8	8	8	8	8	8	8	8	8	8	100	105	107
Irrecoverable debts written off		2 551	2 551	2 551	2 551	2 551	2 551	2 551	2 551	2 551	2 551	2 551	2 551	30 615	31 993	32 793
Operational costs		14 060	14 060	14 060	14 060	14 060	14 060	14 060	14 060	14 060	14 060	14 060	14 060	168 717	150 374	182 300
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**169 745**	**169 745**	**169 745**	**169 745**	**169 745**	**169 745**	**169 745**	**169 745**	**169 745**	**169 745**	**169 745**	**176 680**	**2 043 877**	**2 030 135**	**2 033 322**
Surplus/(Deficit)		183 991	(50 029)	(50 029)	(50 029)	83 971	(50 029)	(50 029)	69 971	(50 029)	(50 029)	(50 029)	(56 964)	(119 258)	(40 357)	8 728
Transfers and subsidies - capital (monetary allocations)		113 936	2 600	–	3 994	–	34 000	–	5 000	9 599	–	–	–	169 129	120 025	134 515
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		297 927	(47 429)	(50 029)	(46 035)	83 971	(16 029)	(50 029)	74 971	(40 429)	(50 029)	(50 029)	(56 964)	49 871	79 668	143 243
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		297 927	(47 429)	(50 029)	(46 035)	83 971	(16 029)	(50 029)	74 971	(40 429)	(50 029)	(50 029)	(56 964)	49 871	79 668	143 243
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		297 927	(47 429)	(50 029)	(46 035)	83 971	(16 029)	(50 029)	74 971	(40 429)	(50 029)	(50 029)	(56 964)	49 871	79 668	143 243
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	297 927	(47 429)	(50 029)	(46 035)	83 971	(16 029)	(50 029)	74 971	(40 429)	(50 029)	(50 029)	(56 964)	49 871	79 668	143 243

2.3 Monthly Projections of Expenditure (Operating and Capital) and Revenue by Vote

EC157 King Sabata Dalindyebo - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote																
Vote 1 - Executive AND Council (11: IE)		219	219	219	219	219	219	219	219	219	219	219	219	2 629	2 747	2 816
Vote 2 - Corporate Services (12: IE)		76	76	76	76	76	76	76	76	76	76	76	76	913	954	978
Vote 3 - Finance AND Asset Management (13: IE)		249 612	35 918	35 918	35 918	169 918	35 918	35 918	155 918	35 918	35 918	35 918	35 918	898 711	919 757	952 285
Vote 4 - Planning, Social AND Ec Dev (14: IE)		135	2 735	135	135	135	135	135	135	135	135	135	135	4 218	3 190	4 533
Vote 5 - Human Settlement (15: IE)		7 774	506	506	4 500	506	5 506	506	5 506	506	506	506	506	27 334	6 345	6 503
Vote 6 - Community Services (16: IE)		15 153	5 906	5 906	5 906	5 906	5 906	5 906	5 906	5 906	5 906	5 906	5 906	80 119	81 134	83 124
Vote 7 - Public Safety (17: IE)		4 390	4 008	4 008	4 008	4 008	4 008	4 008	4 008	4 008	4 008	4 008	4 008	48 483	50 266	51 523
Vote 8 - Infrastructure (18: IE)		190 314	72 948	72 948	72 948	72 948	101 948	72 948	72 948	82 547	72 948	72 948	72 948	1 031 342	1 045 409	1 074 804
Vote 9 - Executive AND Council (11: CAPEX)													–	–	–	–
Vote 10 - Corporate Services (12: CAPEX)													–	–	–	–
Vote 11 - Finance AND Asset Management (13: CAPEX)													–	–	–	–
Vote 12 - Planning, Social AND Ec Dev (14: CAPEX)													–	–	–	–
Vote 13 - Human Settlement (15: CAPEX)													–	–	–	–
Vote 14 - Community Services (16: CAPEX)													–	–	–	–
Vote 15 - Public Safety (17: CAPEX)													–	–	–	–
Total Revenue by Vote		467 672	122 317	119 717	123 711	253 717	153 717	119 717	244 717	129 316	119 717	119 717	119 717	2 093 748	2 109 803	2 176 565
Expenditure by Vote to be appropriated																
Vote 1 - Executive AND Council (11: IE)		11 401	11 401	11 401	11 401	11 401	11 401	11 401	11 401	11 401	11 401	11 401	11 401	136 806	141 952	146 519
Vote 2 - Corporate Services (12: IE)		9 066	9 066	9 066	9 066	9 066	9 066	9 066	9 066	9 066	9 066	9 066	9 066	108 797	113 277	117 187
Vote 3 - Finance AND Asset Management (13: IE)		36 715	36 715	36 715	36 715	36 715	36 715	36 715	36 715	36 715	36 715	36 715	36 715	440 576	437 455	437 605
Vote 4 - Planning, Social AND Ec Dev (14: IE)		1 732	1 732	1 732	1 732	1 732	1 732	1 732	1 732	1 732	1 732	1 732	1 732	20 779	21 015	21 733
Vote 5 - Human Settlement (15: IE)		2 551	2 551	2 551	2 551	2 551	2 551	2 551	2 551	2 551	2 551	2 551	2 551	30 610	31 706	32 809
Vote 6 - Community Services (16: IE)		11 610	11 610	11 610	11 610	11 610	11 610	11 610	11 610	11 610	11 610	11 610	11 610	139 317	139 221	144 213
Vote 7 - Public Safety (17: IE)		16 065	16 065	16 065	16 065	16 065	16 065	16 065	16 065	16 065	16 065	16 065	16 065	192 783	201 472	208 719
Vote 8 - Infrastructure (18: IE)		81 184	81 184	81 184	81 184	81 184	81 184	81 184	81 184	81 184	81 184	81 184	81 184	974 208	940 080	921 602
Vote 9 - Executive AND Council (11: CAPEX)													–	–	–	–
Vote 10 - Corporate Services (12: CAPEX)													–	–	–	–
Vote 11 - Finance AND Asset Management (13: CAPEX)													–	–	–	–
Vote 12 - Planning, Social AND Ec Dev (14: CAPEX)													–	–	–	–
Vote 13 - Human Settlement (15: CAPEX)													–	–	–	–
Vote 14 - Community Services (16: CAPEX)													–	–	–	–
Vote 15 - Public Safety (17: CAPEX)													–	–	–	–
Total Expenditure by Vote		170 323	170 323	170 323	170 323	170 323	170 323	170 323	170 323	170 323	170 323	170 323	170 323	2 043 877	2 026 177	2 030 388
Total Expenditure before assoc.		297 349	(48 007)	(50 607)	(46 613)	83 393	(16 607)	(50 607)	74 393	(41 007)	(50 607)	(50 607)	(50 606)	49 871	83 626	146 177
Surplus/(Deficit) after capital transfers & contributions													49 871	49 871	79 668	143 243
Share of Surplus/Deficit attributable to Joint Venture													–	–	–	–
Share of Surplus/Deficit attributable to Associate													–	–	–	–
Total Expenditure	1	297 349	(48 007)	(50 607)	(46 613)	83 393	(16 607)	(50 607)	74 393	(41 007)	(50 607)	(50 607)	(735)	99 742	163 294	289 420

2.4 Monthly Projections of Expenditure and Revenue by Functional Classification

EC157 King Sabata Dalindyebo - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional																
Governance and administration		256 396	38 747	36 147	36 147	170 147	36 147	36 147	156 147	36 147	36 147	36 147	36 147	910 611	928 125	962 024
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		256 396	38 747	36 147	36 147	170 147	36 147	36 147	156 147	36 147	36 147	36 147	36 147	910 611	928 125	962 024
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		13 540	3 199	3 199	7 193	3 199	8 199	3 199	8 199	3 199	3 199	3 199	3 199	62 720	43 186	44 327
Community and social services		3 282	209	209	209	209	209	209	209	209	209	209	209	5 575	5 688	5 891
Sport and recreation		27	27	27	27	27	27	27	27	27	27	27	27	330	344	353
Public safety		2 963	2 963	2 963	2 963	2 963	2 963	2 963	2 963	2 963	2 963	2 963	2 963	35 554	37 154	38 082
Housing		7 268	–	–	3 994	–	5 000	–	5 000	–	–	–	–	21 262	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		114 856	1 970	1 970	1 970	1 970	30 970	1 970	1 970	11 569	1 970	1 970	1 970	175 128	140 441	146 910
Planning and development		108 690	804	804	804	804	29 804	804	804	10 403	804	804	804	156 131	127 255	133 395
Road transport		6 166	1 166	1 166	1 166	1 166	1 166	1 166	1 166	1 166	1 166	1 166	1 166	18 997	13 186	13 516
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		82 750	78 270	78 270	78 270	78 270	78 270	78 270	78 270	78 270	78 270	78 270	78 270	943 721	996 413	1 021 625
Energy sources		76 980	72 500	72 500	72 500	72 500	72 500	72 500	72 500	72 500	72 500	72 500	72 500	874 477	924 053	947 456
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		5 770	5 770	5 770	5 770	5 770	5 770	5 770	5 770	5 770	5 770	5 770	5 770	69 244	72 360	74 169
Other		131	131	131	131	131	131	131	131	131	131	131	131	1 568	1 638	1 679
Total Revenue - Functional		467 672	122 317	119 717	123 711	253 717	153 717	119 717	244 717	129 316	119 717	119 717	119 717	2 093 748	2 109 803	2 176 565
Expenditure - Functional																
Governance and administration		63 604	63 604	63 604	63 604	63 604	63 604	63 604	63 604	63 604	63 604	63 604	63 603	763 243	765 201	776 175
Executive and council		6 941	6 941	6 941	6 941	6 941	6 941	6 941	6 941	6 941	6 941	6 941	6 941	83 294	85 950	88 695
Finance and administration		55 835	55 835	55 835	55 835	55 835	55 835	55 835	55 835	55 835	55 835	55 835	55 834	670 015	668 823	676 697
Internal audit		828	828	828	828	828	828	828	828	828	828	828	828	9 935	10 428	10 783
Community and public safety		17 912	17 912	17 912	17 912	17 912	17 912	17 912	17 912	17 912	17 912	17 912	17 912	214 943	225 697	233 866
Community and social services		1 126	1 126	1 126	1 126	1 126	1 126	1 126	1 126	1 126	1 126	1 126	1 126	13 510	14 048	14 597
Sport and recreation		3 257	3 257	3 257	3 257	3 257	3 257	3 257	3 257	3 257	3 257	3 257	3 257	39 084	41 075	42 572
Public safety		12 774	12 774	12 774	12 774	12 774	12 774	12 774	12 774	12 774	12 774	12 774	12 774	153 292	161 062	166 849
Housing		755	755	755	755	755	755	755	755	755	755	755	755	9 057	9 513	9 848
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		18 528	18 528	18 528	18 528	18 528	18 528	18 528	18 528	18 528	18 528	18 528	18 528	222 339	231 965	231 625
Planning and development		3 230	3 230	3 230	3 230	3 230	3 230	3 230	3 230	3 230	3 230	3 230	3 230	38 755	40 864	42 284
Road transport		15 260	15 260	15 260	15 260	15 260	15 260	15 260	15 260	15 260	15 260	15 260	15 260	183 114	190 610	188 838
Environmental protection		39	39	39	39	39	39	39	39	39	39	39	39	470	491	503
Trading services		70 279	70 279	70 279	70 279	70 279	70 279	70 279	70 279	70 279	70 279	70 279	70 279	843 352	803 314	788 721
Energy sources		62 469	62 469	62 469	62 469	62 469	62 469	62 469	62 469	62 469	62 469	62 469	62 469	749 625	704 957	687 073
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		1 783	1 783	1 783	1 783	1 783	1 783	1 783	1 783	1 783	1 783	1 783	1 783	21 400	22 397	23 026
Waste management		6 027	6 027	6 027	6 027	6 027	6 027	6 027	6 027	6 027	6 027	6 027	6 027	72 326	75 959	78 622
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional		170 323	170 323	170 323	170 323	170 323	170 323	170 323	170 323	170 323	170 323	170 323	170 323	2 043 877	2 026 177	2 030 388
Surplus/(Deficit) before assoc.		297 349	(48 007)	(50 607)	(46 613)	83 393	(16 607)	(50 607)	74 393	(41 007)	(50 607)	(50 607)	(50 606)	49 871	83 626	146 177
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	297 349	(48 007)	(50 607)	(46 613)	83 393	(16 607)	(50 607)	74 393	(41 007)	(50 607)	(50 607)	(50 606)	49 871	83 626	146 177

PART 3

3. SERVICE DELIVERY PLAN

3.1 Council Priority Issues

During the review of the Integrated Development Plan KSD Municipal Council endorsed four (4) priority issues to focus on in the next financial year. These priority issues are documented on the municipality's reviewed Integrated Development Plan 2025/26 as follows:

1. Infrastructure Development,
2. Economic Investment,
3. Delivery of Services, and
4. Institutional Development

3.2 Key Performance Areas

The Council also endorsed six (6) Key Performance Areas to guide the execution of the municipality's Performance Management System, which are also aligned to the Provincial and National Department of Cooperative Governance and Traditional Affairs, as follows:

i. Spatial Planning
ii. Basic Service Delivery and Infrastructure Development
iii. Financial Viability and Management
iv. Local Economic Development
v. Good Governance and Public Participation
vi. Municipal Transformation and Institutional Development

3.3 Alignment of Priorities, Key Performance Areas, and Objectives

The Integrated Development Plan also documents a list of objectives that have been endorsed by Council to give effect to the implementation of Council priorities and goals. These objectives have been further aligned to the Key Performance Areas above, including the identification of strategies. The table below shows the alignment:

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COUNCIL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
Delivery of Services Economic Investment	1	Spatial Planning	Effective and efficient planning and development-oriented municipality	To develop an integrated spatially equitable municipal area, maximizing the potential benefits of its environmental assets in a sustainable and prosperous manner	1.1	Effective and efficient implementation of spatial planning in a compliant manner	• Develop and implement a land use and spatial planning system
Infrastructure Development	2	Basic Service Delivery and Infrastructure Development	Equitable and sustainable provision of municipal infrastructure	To provide sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people	2.1	Provision and maintenance of basic infrastructure services	• Construction and maintenance of roads, bridges and stormwater • Coordinate and facilitate the implementation of electricity projects. • Construction and maintenance of community and municipal facilities • Implementation of infrastructure maintenance plan • Strengthen and Improve Support Service function • Adherence to National Building Standars

MUNICIPAL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
Infrastructure Development	2	Basic Service Delivery and Infrastructure Development	Equitable and sustainable provision of municipal infrastructure	To provide sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people	**2.2**	Provision of social and community services	• Coordinate the implementation of Integrated Waste Management Plan • Efficient and effective development and management of public amenities • Rendering quality and excellent service to all communities. • Provision if Free Basic Services
					2.3	Promote integrated sustainable human settlements	• Construction of houses
					2.4	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP)	• Facilitate the provision of economic infrastructure for shared growth
Delivery of Services Institutional Development	3	Financial Viability and Management	To create a financially viable environment in accordance with relevant Acts towards clean administration	To promote financial sustainability through effective internal controls pertaining to Supply Chain, Asset, Revenue, Budget, and expenditure management	**3.1**	Create sound financial management, Supply Chain and Asset Management environment	• Improvement of revenue generation • Compliance to MFMA provisions and prescripts

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MUNICIPAL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
Delivery of Services Economic Investment	4	Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	To create and facilitate a conducive environment that builds inclusive local economies, sustainable decent employment and eradicates poverty	**4.1**	Promote Local Economic development through agriculture, tourism, Heritage, oceans economy, SMME development and investment	• Promote rural economic development through formalized agricultural production. • Implementation of MSME development and support program • Enhance eco-tourism, oceans economy, heritage, and sports tourism participation • Increase investment opportunities through efficient building control • Creation of development opportunities
					4.2	Creation of sustainable job opportunities and capacitation programmes through internal and external partnerships	• Provision of conducive environment for job creation

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MUNICIPAL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
Institutional Development	5	Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To create an enabling environment for active public participation and an administrative culture characterized by accountability, transparency, and efficiency	5.1	To promote sound leadership, good governance, public participation and enabling environment	• Conduct awareness campaigns of government programmes. • Compliance to IGR framework and prescripts • Implementation of by-laws and adherence to prescripts • Implementation of Public Participation Policy • Promote accountability and transparency. • Mainstreaming the right and upliftment of the vulnerable groups • Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans • Evaluate and Monitor implementation of internal controls, risk management and governance
Institutional Development	5	Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To create an enabling environment for active public participation and an administrative culture characterized by accountability, transparency, and efficiency	5.2	To promote good governance by providing efficient administrative support	• Rendering quality and excellent services to all communities • Improve ICT Governance • Implementation of Council Oversight and Public Participation

MUNICIPAL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
Institutional Development	6	Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services.	To provide professional, efficient, people centered human resources and administrative services for a transformed, equitable and efficient development local system	**6.1**	Enhance organizational performance in order to achieve organizational objectives	• Implementation of the Workplace Skills Plan • Develop, review and Implement Policies • Review of organizational structure and adherence to recruitment prescripts • Effective records management • Improve ICT Structure • Improved Information Management System • Implementation of employee wellness programs • Adherence to Occupational Health and Safety (OHS) prescripts • Implementation of Employment Equity Plan • Strengthening sound employer and employee relations • Implementation of the PMS Policy

3.4 Key Performance Area Weighting

KEY PERFORMANCE AREA	WEIGHT 2025/26	WEIGHT 2024/25
Spatial Planning	6	8
Basic Service Delivery and Infrastructure Development	68	50
Financial Viability and Management	12	12
Local Economic Development	1	10
Good Governance and Public Participation	8	10
Municipal Transformation and Institutional Development	5	10
TOTAL	**100**	**100**

3.5 Summary of Key Performance Indicators per Key Performance Area

KEY PERFORMACE AREA	NO. OF INDICATORS
Spatial Planning	9
Basic Service Delivery & Infrastructure Development	36
Financial Viability & Management	21
Local Economic Development	13
Good Governance & Public Participation	31
Municipal Transformation & Institutional Development	17
TOTAL	**127**

GET

KEY PERFORMANCE AREA (KPA) 1 : SPATIAL PLANNING (SP)

KPA WEIGHT: [illegible]

IDP OBJECTIVE: EFFECTIVE AND EFFICIENT IMPLEMENTATION OF SPATIAL PLANNING IN A COMPLIANT MANNER BY JUNE 2026

IDP REF: SP 1.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Location/ Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Target	POE	Budget	Target	POE	Budget	Target	POE	Budget	Target	POE	Budget			
Develop and implement a Land Use and Spatial Planning System	Acquire Land for development of Cemetery	1.1.1	No. of Engagements facilitated to acquire Land for development of Cemetery within KSD	3 Engagements facilitated in 2024/25	2 Engagements facilitated to acquire Land for development of Cemetery within KSD by June 2026	N/A	No Target	N/A	N/A	1 Engagement facilitated to acquire Land for development of Cemetery within KSD	1. Engagement Report /Minutes 2. Attendance Register	N/A	No Target	N/A	N/A	1 Engagement facilitated to acquire Land for development of Cemetery within KSD	1. Engagement Report /Minutes 2. Attendance Register	N/A	Ward 10, 11, 12	1. Engagement Reports /Minutes 2. Attendance Registers	Community Services
Develop and implement a Land Use and Spatial Planning System	Acquire Land for development of Buy Back Centres (BBCs)	1.1.2	No. of Engagements facilitated to acquire Land for development of Buy Back Centres within KSD	3 Engagements facilitated in 2024/25	2 Engagements facilitated to acquire Land for development of Buy Back Centres within KSD by June 2026	N/A	No Target	N/A	N/A	1 Engagement facilitated to acquire Land for development of Buy Back Centres within KSD	1. Engagement Report/ Minutes 2. Attendance Register	N/A	No Target	N/A	N/A	1 Engagement facilitated to acquire Land for development of Buy Back Centres within KSD	1. Engagement Report/ Minutes 2. Attendance Register	N/A	Ward 1, 2, 3, 4, 7, 9, 11, 12	1. Engagement Reports /Minutes 2. Attendance Registers	Community Services
Develop and implement a Land Use and Spatial Planning System	Processing of received Outdoor Advertising Signage Applications	1.1.3	% Processing of received Outdoor Advertising Signage Applications	99% Processing of received Outdoor Advertising Signage Applications in 2024/25	99% Processing of received Outdoor Advertising Signage Applications by June 2026	N/A	99% Processing of received Outdoor Advertising Signage Applications	1. Outdoor Advertising Signage Applications Register 2. Notifications of Approval 3. Queries Register	N/A	99% Processing of received Outdoor Advertising Signage Applications	1. Outdoor Advertising Signage Applications Register 2. Notifications of Approval 3. Queries Register	N/A	99% Processing of received Outdoor Advertising Signage Applications	1. Outdoor Advertising Signage Applications Register 2. Notifications of Approval 3. Queries Register	N/A	99% Processing of received Outdoor Advertising Signage Applications	1. Outdoor Advertising Signage Applications Register 2. Notifications of Approvals 3. Queries Register	N/A	All Wards	1. Outdoor Advertising Signage Applications Register 2. Notifications of Approvals 3. Queries Register	Human Settlements
Develop and implement a Land Use and Spatial Planning System	Processing of received Fences and Fencing Applications	1.1.4	% Processing of received Fences and Fencing Applications by the Municipality	99% Processing of received Fences and Fencing Applications in 2024/25	99% Processing of received Fences and Fencing Applications by the Municipality by June 2026	N/A	99% Processing of received Fences and Fencing Applications by the Municipality	1. Fences and Fencing Applications Register 2. Notifications of Approval 3. Queries Register	N/A	99% Processing of received Fences and Fencing Applications by the Municipality	1. Fences and Fencing Applications Register 2. Notification of Approvals 3. Queries Register	N/A	99% Processing of received Fences and Fencing Applications by the Municipality	1. Fences and Fencing Applications Register 2. Notification of Approvals 3. Queries Register	N/A	99% Processing of received Fences and Fencing Applications by the Municipality	1. Fences and Fencing Applications Register 2. Notification of Approvals 3. Queries Register	N/A	All Wards	1. Fences and Fencing Applications Register 2. Notifications of Approval 3. Queries Register	Human Settlements
Develop and implement a Land Use and Spatial Planning System	Monitoring and Management of Buildings	1.1.5	No. of Nuisance Buildings served with Contravention Notices for improvement within KSD	100 Nuisance Buildings served with Contravention Notices in 2024/25	100 Nuisance Buildings served with Contravention Notices for improvement within KSD by June 2026	N/A	25 Nuisance Buildings served with Contravention Notices for improvement within KSD	1. Nuisance Building Contraventions Register 2. Contravention Notices	N/A	25 Nuisance Buildings served with Contravention Notices for improvement within KSD	1. Nuisance Building Contraventions Register 2. Contravention Notices	N/A	25 Nuisance Buildings served with Contravention Notices for improvement within KSD	1. Nuisance Building Contraventions Register 2. Contravention Notices	N/A	25 Nuisance Buildings served with Contravention Notices for improvement within KSD	1. Nuisance Building Contraventions Register 2. Contravention Notices	N/A	All Wards	1. Nuisance Building Contraventions Register 2. Contravention Notices	Human Settlements
Develop and implement a Land Use and Spatial Planning System	Closure of Public Open Space and Rezoning of ERF 4805	1.1.6	% Completion on Closure of Public Open Space and Rezoning of ERF 4805	Vacant Municipal owned Land	100% Completion on Closure of Public Open space and Rezoning of ERF 4805 by June 2026	R1 000 000,00	25% Completion on Closure of Public Open space and Rezoning of ERF 4805 (Terms of Reference prepared)	1. Signed Terms of Reference	N/A	50% Completion on Closure of Public Open space and Rezoning of ERF 4805 (Public Consultations with Community Members conducted)	1. Attendance Registers 2. Public Consultation Report	R150 000,00	75% Completion on Closure of Public Open space and Rezoning of ERF 4805 (Rezoning Applications submitted to the Municipality)	1. Proof of submission Register 2. Rezoning Application	R425 000,00	100% Completion on Closure of Public Open space and Rezoning of ERF 4805 Submission of Closure of Public Open space and Rezoning application to the MPT)	1. MPT Agenda 2. MPT Minutes 3. MPT Attendance Register 4. Letter of Decision	R425 000,00	Ward 5	1. Signed Terms of Reference 2. Public Consultations Attendance Register 3. Public Consultations Reports 4. Proof of Submission Register 5. Rezoning Application 6. MPT Agenda 7. MPT Minutes 8. MPT Attendance Register 9. Letter of Decision	Human Settlements
Develop and implement a Land Use and Spatial Planning System	Reviewal of KSDM Land Use Management Scheme	1.1.7	% Progress on reviewal of KSD Land Use Management Scheme	Land Use and Zoning Verification Report	100% Progress on reviewal of KSD Land Use Management Scheme by June 2026	R400 000,00	No Target	N/A	N/A	50% Progress on reviewal of KSD Land Use Management Scheme (Draft Land Use Scheme)	1. Draft Land Use Schemes	R200 000,00	75% Progress on reviewal of KSD Land Use Management Scheme (Public Participation conducted)	1. Notice 2. Attendance Register for Public Participation	R100 000,00	100% Progress on reviewal of KSD Land Use Management Scheme (Final Land Use Management Scheme)	1. Final Land Use Management Scheme Report	R100 000,00	All Wards	1. Draft Land Use Scheme 2. Notice for Public Participation 3. Attendance Register for Public Participation 4. Final Land Use Management Scheme Report	Human Settlements
Develop and implement a Land Use and Spatial Planning System	Reviewal of KSDM Spatial Development Framework	1.1.8	% Progress on the reviewal of the KSDM Spatial Development Framework	KSDM Spatial Development Framework 2020	50% Progress on the reviewal of KSDM Spatial Development Framework by June 2026	R1 000 000,00	10% Progress on the reviewal of KSDM Spatial Development Framework (Letter of intention to review SDF and issuing of Public Notice)	1. Letter of Intention to review SDF 2. Public Notice to Review SDF	N/A	15% Progress on the reviewal of KSDM Spatial Development Framework (Terms of Refence developed)	1. Signed Terms of Reference	N/A	35% Progress on the reviewal of KSDM Spatial Development Framework (Situational Analysis Report)	1. Situational Analysis Report	R350 000,00	50% Progress on the reviewal of KSDM Spatial Development Framework (Draft Concepts and Proposals)	1. Draft Spatial Development Framework	R650 000,00	All Wards	1. Letter of Intention to review SDF 2. Public Notice to Review SDF Signed 3. Terms of Reference 4. Situational Analysis Report 5. Draft Spatial Development Framework	Human Settlements
Develop and implement a Land Use and Spatial Planning System	Reviewal of the Mthatha West Local Spatial Development Framework	1.1.9	% Progress on the reviewal of the Mthatha West Local Spatial Development Framework	Final LSDF Proposals and Concepts	100% Progress on the reviewal of Mthatha West Local Spatial Development Framework by June 2026	N/A	No Target	N/A	N/A	75% Progress on the reviewal of Mthatha West Local Spatial Development Framework (Final Draft Mthatha West Local Spatial Development Framework produced)	1. Final Draft Mthatha West Local Spatial Development Framework	N/A	No Target	N/A	N/A	100% Progress on the reviewal of Mthatha West Local Spatial Development Framework (Submission of Final Draft Mthatha West Local Spatial Development Framework to Council)	1. Submission Report 2. Final Mthatha West Local Spatial Development Framework 3. Council Resolution	N/A	Ward 5, 6, 10, 11, 12, 13, 14, 16 and 37	1. Final Draft Mthatha West Local Spatial Development Framework 2. Submission Report to Council 3. Final Mthatha West Local Spatial Development Framework 4. Council Resolution	Human Settlements

KEY PERFORMANCE AREA (KPA) 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (BSDID)

KPA WEIGHT: [illegible]

IDP OBJECTIVE : PROVISION AND MAINTENANCE OF BASIC INFRASTRUCTURE SERVICES BY JUNE 2026

IDP REF: BSD 2.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Location/ Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Target	POE	Budget	Target	POE	Budget	Target	POE	Budget	Target	POE	Budget			
Construction and maintenance of Roads, Bridges and Stormwater	Resealing of Surfaced Streets	2.1.1	No. of km of Surfaced Streets resealed within KSD	3.1km of Surfaced Streets resealed in 2024/25	6km of Surfaced Streets resealed within KSD by June 2026	R23 199 770,00	1.5km of Surfaced Streets resealed within KSD	1. Maintenance Plan 2. Listing /Summary Report 3. Job Cards	R5 799 942,50	1.5km of Surfaced Streets resealed within KSD	1. Listing /Summary Report 2. Job Cards	R5 799 942,50	1.5km of Surfaced Streets resealed within KSD	1. Listing /Summary Report 2. Job Cards	R5 799 942,50	1.75km of Surfaced Streets resealed within KSD	1. Listing /Summary Report 2. Job Cards	R5 799 942,50	Ward 4, 6, 7, 8, and 9	1. Maintenance Plan 2. Listing /Summary Report 3. Job Cards	Technical Services
Construction and maintenance of Roads, Bridges and Stormwater	Maintenance of Surfaced Streets	2.1.2	No. of Potholes on Surfaced Streets maintained within KSD	1300 Potholes on Surfaced Streets maintained in 2024/25	1300 Potholes on Surfaced Streets maintained within KSD by June 2026		400 Potholes on Surfaced Streets maintained within KSD	1. Maintenance Plan 2. Listing /Summary Report 3. Job Cards		400 Potholes on Surfaced Streets maintained within KSD	1. Listing /Summary Report 2. Job Cards		200 Potholes on Surfaced Streets maintained within KSD	1. Listing /Summary Report 2. Job Cards		300 Potholes on Surfaced Streets maintained within KSD	1. Listing /Summary Report 2. Job Cards		Ward 1, 2, 3, 4, 5, 6, 7, 8, 9, 13, 24, 29 and 30	1. Maintenance Plan 2. Listing /Summary Report 3. Job Cards	Technical Services
Construction and maintenance of Roads, Bridges and Stormwater	Maintenance of Stormwater Infrastructure	2.1.3	No. of Meters of Stormwater Infrastructure maintained within KSD	100 000m of Stormwater Infrastructure maintained in 2024/25	100 000m of Stormwater Infrastructure maintained within KSD by June 2026	R2 500 000,00	30000m of Stormwater Infrastructure maintained within KSD	1. Maintenance Plan 2. Listing /Summary Report 3. Job Cards	R650 000,00	20000m of Stormwater Infrastructure maintained within KSD	1. Listing /Summary Report 2. Job Cards	R600 000,00	20000m of Stormwater Infrastructure maintained within KSD	1. Listing /Summary Report 2. Job Cards	R600 000,00	30000m of Stormwater Infrastructure maintained within KSD	1. Listing /Summary Report 2. Job Cards	R650 000,00	Ward 1, 2, 3, 4, 5, 6, 7, 8, 9, 13, 24, 29 and 30	1. Maintenance Plan 2. Listing /Summary Report 3. Job Cards	Technical Services
Construction and maintenance of Roads, Bridges and Stormwater	Re-graveling of Gravel Roads	2.1.4	No. of km of Gravel Roads re-gravelled within KSD	140km of Gravel Roads re-gravelled in 2024/25	135km of Gravel Roads re-gravelled within KSD by June 2026	R4 633 180,00 (Plant Hiring and Material) R39 188 000,00 (Disaster Grant)	33.75km of Gravel Roads re-gravelled within KSD	1. Maintenance Plan 2. Listing /Summary Report 3. Job Cards	R1 158 295,00 (Plant Hiring and Material) R9 797 000,00 (Disaster Grant)	33.75km of Gravel Roads re-gravelled within KSD	1. Listing /Summary Report 2. Job Cards	R1 158 295,00 (Plant Hiring and Material) R9 797 000,00 (Disaster Grant)	33.75km of Gravel Roads re-gravelled within KSD	1. Listing /Summary Report 2. Job Cards	R1 158 295,00 (Plant Hiring and Material) R9 797 000,00 (Disaster Grant)	33.75km of Gravel Roads re-gravelled within KSD	1. Listing /Summary Report 2. Job Cards	R1 158 295,00 (Plant Hiring and Material) R9 797 000,00 (Disaster Grant)	Ward 1, 2, 3, 4, 5, 6, 7, 8, 9, 24, 29 and 31	1. Maintenance Plan 2. Listing /Summary Report 3. Job Cards	Technical Services
Construction and maintenance of Roads, Bridges and Stormwater	Blading of Gravel Roads	2.1.5	No. of km of Gravel Roads bladed within KSD	1000km of Gravel Roads bladed in 2024/25	1000km of Gravel Roads bladed within KSD by June 2026		280km of Gravel Roads bladed within KSD	1. Maintenance Plan 2. Listing /Summary Report 3. Job Cards		270km of Gravel Roads bladed within KSD	1. Listing /Summary Report 2. Job Cards		200km of Gravel Roads bladed within KSD	1. Listing /Summary Report 2. Job Cards		250km of Gravel Roads bladed within KSD	1. Listing /Summary Report 2. Job Cards		All Wards	1. Maintenance Plan 2. Listing /Summary Report 3. Job Cards	Technical Services
Strengthen and improve support service function	Road Marking	2.1.6	No. of km of Roads marked in Urban Wards	20.4km of Roads marked in Urban Wards in 2024/25	25km of Roads marked in Urban Wards by June 2026	R500 000,00	6.25km of Roads marked in Urban Wards	1. Road Marking Implementation Plan 2. Listing /Summary Report 3. Job Cards 4. Photos	R250 000,00	6.25km of Roads marked in Urban Wards	1. Listing /Summary Report 3. Job Cards 4. Photos	N/A	6.25km of Roads marked in Urban Wards	1. Listing /Summary Report 3. Job Cards 4. Photos	R250 000,00	6.25km of Roads marked in Urban Wards	1. Listing /Summary Report 3. Job Cards 4. Photos	N/A	Ward 1, 2, 3, 4, 5, 6, 7, 8, 9, 13, 24, 29 and 30	1. Road Marking Implementation Plan 2. Listing /Summary Report 3. Job Cards 4. Photos	Technical Services
Strengthen and improve support service function	Installation of Road Signs	2.1.7	No. of Road Signs installed within KSD	40 Road Signs installed in 2024/25	20 Road Signs installed within KSD by June 2026	R300 000,00	5 Road Signs installed within KSD	1. Road Signs Implementation Plan 2. Listing /Summary Report 3. Job Cards 4. Photos	R150 000,00	5 Road Signs installed within KSD	1. Listing /Summary Report 2. Job Cards	N/A	5 Road Signs installed within KSD	1. Listing /Summary Report 2. Job Cards	R150 000,00	5 Road Signs installed within KSD	1. Listing /Summary Report 2. Job Cards	N/A	Ward 1, 2, 3, 4, 5, 6, 7, 8, 9, 13, 24, 29 and 30	1. Road Signs Implementation Plan 2. Listing /Summary Report 3. Job Cards 4. Photos	Technical Services
Strengthen and improve support service function	Installation of Street Names	2.1.8	No. of Street Names installed within KSD	40 Street Names installed in 2024/25	40 Street Names installed within KSD by June 2026		10 Street Names installed within KSD	1. Road Signs Implementation Plan 2. Listing /Summary Report 3. Job Cards 4. Photos		10 Street Names installed within KSD	1. Listing /Summary Report 2. Job Cards		10 Street Names installed within KSD	1. Listing /Summary Report 2. Job Cards		10 Street Names installed within KSD	1. Listing /Summary Report 2. Job Cards		Ward 1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 24, 29 and 30	1. Street Names Implementation Plan 2. Listing /Summary Report 3. Job Cards 4. Photos	Technical Services
Construction and maintenance of Roads, Bridges and Stormwater	Construction of Surfaced and Gravel Roads	2.1.9	No. of km of Surfaced and Gravel Roads constructed within KSD	60km of Surfaced and Gravel Roads constructed in 2024/25	60km of Surfaced and Gravel Roads constructed within KSD by June 2026	R85 834 950,00	Service Provider appointed and 20km of Surfaced and Gravel Roads constructed within KSD	1. Advert 2. Appointment Letter/Works Order 3. Listing/Summary Report 4. Progress Reports 5. Completion Certificate	25 750 485,00	15km of Surfaced and Gravel Roads constructed within KSD	1. Listing/Summary Report 2. Progress Reports 3. Completion Certificate	25 750 485,00	10km of Surfaced and Gravel Roads constructed within KSD	1. Listing/Summary Report 2. Progress Reports	R21 458 737,50	15km of Surfaced and Gravel Roads constructed within KSD	1. Listing/Summary Report 2. Progress Reports 3. Completion Certificates	R12 875 242,50	Ward 7, 8, 9, 12, 21, 24, 25, 26, 27 29 and 36	1. Advert 2. Appointment Letter/Works Order 3. Listing/Summary Report 4. Progress Reports 5. Completion Certificate	Technical Services
Construction and maintenance of Community and Municipal Facilities	Construction of Community Halls	2.1.10	No. of Community Halls constructed within KSD	2 Community Halls constructed in 2024/25	2 Community Halls (Zanci and Dukathole) constructed within KSD by June 2026	R9 800 000,00	Service Providers appointed and construction of 2 Community Halls	1. Purchase Order 2. Progress Report	R2 000 000,00	Construction of 2 Community Halls (Zanci and Dukathole)	1. Progress Reports	R2 500 000,00	Construction of 2 Community Halls (Zanci and Dukathole)	1. Progress Reports	R2 500 000,00	2 Community Halls (Zanci and Dukathole) constructed within KSD (Completion)	1. Progress Reports 2. Practical Completion Certificate	R2 800 000,00	Ward 20 and 26	1. Purchase Order 2. Progress Reports 2. Practical Completion Certificates	Technical Services
Provision and maintenance of Electricity Infrastructural Services	Connection of Households to Electricity	2.1.11	No. of Households connected to Electricity at Maydene Farm	394 Households connected to Electricity at Esifubeni in 2024/25	155 Households connected to Electricity at Maydene Farm by June 2026	R4 480 000,00	Service Provider appointed and Designs completed	1. Designs 2. Advert 3. Appointment Letter	R480 000,00	No Target	N/A	N/A	No Target	N/A	N/A	155 Households connected to Electricity at Maydene Farm	1. Practical Completion Certificate	R4 000 000,00	Ward 9	1. Progress Reports 2. Practical Completion Certificate	Technical Services
Construction and maintenance of Community and Municipal Facilities	Maintenance of Municipal Facilities	2.1.12	No. of KSD Municipal Facilities maintained	5 KSD Municipal Facilities maintained in 2024/25	5 KSD Municipal Facilities maintained by June 2026	R4 231 880,00	1 KSD Municipal Facilities maintained	1. Progress Report 2. Maintenance Works Completion Certificate	R1 200 000,00	1 KSD Municipal Facilities maintained	1. Progress Report 2. Maintenance Works Completion Certificate	R1 600 000,00	2 KSD Municipal Facilities maintained	1. Progress Report 2. Maintenance Works Completion Certificate	R1 431 880,00	1 KSD Municipal Facilities maintained	1. Progress Report 2. Maintenance Works Completion Certificate	N/A	Mthatha CBD Mqanduli CBD	1. Progress Reports 2. Maintenance Works Completion Certificates	Technical Services

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Location/ Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Target	POE	Budget	Target	POE	Budget	Target	POE	Budget	Target	POE	Budget			
Coordinate and facilitate the implementation of Electricity Projects	Restoration of Electricity Outages for KSD Customers	2.1.13	No. of Unplanned Electricity Outages restored within KSD (as per NERSA License)	19084 Unplanned Electricity Outages restored in 2024/25	10000 Unplanned Electricity Outages restored within KSD (as per NERSA License) by June 2026	N/A	2500 Unplanned Electricity Outages restored within KSD	1. Listing /Summary Report 2. Job Cards	N/A	2500 Unplanned Electricity Outages restored within KSD	1. Listing /Summary Report 2. Job Cards	N/A	2500 Unplanned Electricity Outages restored within KSD	1. Listing /Summary Report 2. Job Cards	N/A	2500 Unplanned Electricity Outages restored within KSD	1. Listing /Summary Report 2. Job Cards	N/A	KSDM Licenced Area	1. Listing /Summary Report 2. Job Cards	Technical Services
Coordinate and facilitate the implementation of Electricity Projects	Installation of Electricity Prepaid Meters	2.1.14	No. of Electricity Prepaid Meters installed within KSD	554 Electricity Prepaid Meters installed in 2024/25	600 Electricity Prepaid Meters installed within KSD by June 2026	N/A	150 Electricity Prepaid Meters installed within KSD		N/A	150 Electricity Prepaid Meters installed within KSD	1. Listing /Summary Report 2. Installation Form	N/A	150 Electricity Prepaid Meters installed within KSD	1. Listing /Summary Report 2. Installation Form	N/A	150 Electricity Prepaid Meters installed within KSD	1. Listing /Summary Report 2. Installation Form	N/A	KSDM Licenced Area	1. Listing /Summary Report 2. Installation Forms	Technical Services
Coordinate and facilitate the implementation of Electricity Projects	Inspection of Prepaid Meters	2.1.15	No. of Electricity Prepaid Meters inspected within KSD	4171 Electricity Prepaid Meters inspected in 2024/25	7200 Electricity Prepaid Meters inspected within KSD by June 2026	N/A	1800 Electricity Prepaid Meters inspected within KSD	1. Inspection Plan 2. Listing /Summary Report 3. Meter Inspection Sheet	N/A	1800 Electricity Prepaid Meters inspected within KSD	1. Listing /Summary Report 2. Meter Inspection Sheet	N/A	1800 Electricity Prepaid Meters inspected within KSD	1. Listing /Summary Report 2. Meter Inspection Sheet	N/A	1800 Electricity Prepaid Meters inspected within KSD	1. Listing /Summary Report 2. Meter Inspection Sheet	N/A	KSDM Licenced Area	1. Inspection Plan 2. Listing /Summary Report 3. Meter Inspection Sheets	Technical Services
Coordinate and facilitate the implementation of Electricity Projects	Maintenance of Traffic Lights Intersections	2.1.16	No. of Weekly maintenance conducted on 28 Traffic Lights Intersections	1344 Weekly maintenance conducted in 2024/25	1344 Weekly maintenance conducted on 28 Traffic Lights Intersections by June 2026	R2 000 000,00	336 Weekly maintenance conducted on 28 Traffic Lights Intersections	1. Listing /Summary Report 2. Maintenance Report with Annexures	R500 000,00	336 Weekly maintenance conducted on 28 Traffic Lights Intersections	1. Listing /Summary Report 2. Maintenance Report with Annexures	R500 000,00	336 Weekly maintenance conducted on 28 Traffic Lights Intersections	1. Listing /Summary Report 2. Maintenance Report with Annexures	R500 000,00	1680 Daily maintenance conducted on 28 Traffic Lights Intersections	1. Listing /Summary Report 2. Maintenance Report with Annexures	R500 000,00	Urban Wards	1. Listing /Summary Report 2. Maintenance Reports with Annexures	Technical Services
Coordinate and facilitate the implementation of Electricity Projects	Maintenance of Public Lights	2.1.17	No. of Public Lights maintained within KSD	2086 Public Lights maintained in 2024/25	3000 Public Lights maintained within KSD by June 2026	N/A	750 Public Lights maintained within KSD	1. Maintenance Plan 2. Listing /Summary Report 3. Job Cards	N/A	750 Public Lights maintained within KSD	1. Listing /Summary Report 2. Job Cards	N/A	750 Public Lights maintained within KSD	1. Listing /Summary Report 2. Job Cards	N/A	750 Public Lights maintained within KSD	1. Listing /Summary Report 2. Job Cards	N/A	Urban Wards	1. Maintenance Plan 2. Listing /Summary Report 3. Job Cards	Technical Services
Strengthen and improve support service function	Installation of Parking Management System (Phase 2, 3 and 4)	2.1.18	No. of Parking Management System installed within KSD CBD	Parking Meter System (Phase 1) installed in 2024/25	1 Parking Management System installed within KSD CBD by June 2026	N/A	No Target	N/A	N/A	No Target	N/A	N/A	No Target	N/A	N/A	1 Parking Management System installed within KSD CBD	1. Project Plan 2. Progress Reports 3. Close-out Report	N/A	Mthatha CBD	1. Project Plan 2. Progress Reports 3. Close-out Report	Public Safety
Adherence to National Building Standards	Inspection of Municipal properties	2.1.19	No. of Municipal Properties inspected	5 Municipal Properties inspected in 2024/25	26 Municipal Properties inspected by June 2026	N/A	13 Municipal Properties inspected	1. Implementation Plan 2. Inspection Report 3. Attendance Register	N/A	No target	N/A	N/A	No target	N/A	N/A	13 Municipal Properties inspected	1. Implementation Plan 2. Inspection Report 3. Attendance Register	N/A	All wards	1. Implementation Plan 2. Inspection Reports 3. Attendance Registers	Corporate Services

IDP OBJECTIVE : PROVISION OF SOCIAL AND COMMUNITY SERVICES BY JUNE 2026

IDP REF: BSD 2.2

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Location/ Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Target	POE	Budget	Target	POE	Budget	Target	POE	Budget	Target	POE	Budget			
Coordinate the implementation of Integrated Waste Management Plan	Implementation of Integrated Waste Management Plan	2.2.1	No. of Waste Management Projects implemented quarterly by the Municipality	8 Waste Management Projects implemented in 2024/25	8 Waste Management Projects implemented quarterly by the Municipality by June 2026	N/A	2 Waste Management Projects implemented quarterly	1. Quarterly Report 2. Attendance Register 3. Proof of Submission to SAWIS	N/A	2 Waste Management Projects implemented quarterly	1. Quarterly Reports 2. Attendance Register 3. Proof of Submission to SAWIS	N/A	2 Waste Management Projects implemented quarterly	1. Quarterly Reports 2. Attendance Register 3. Proof of Submission to SAWIS	N/A	2 Waste Management Projects implemented quarterly	1. Quarterly Reports 2. Attendance Register 3. Proof of Submission to SAWIS	N/A	KSDM	1. Quarterly Reports 2. Attendance Registers 3. Proofs of Submission to SAWIS	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Weekly Refuse collection	2.2.2	No. of Weekly refuse collection made on 32 billable areas	1664 Weekly refuse collection made in 2024/25	1664 Weekly refuse collection made on 32 billable areas by June 2026	R4 000 000,00 (Plastic Bags)	416 Weekly refuse collection made on 32 billable areas	1. Signed Refuse Removal Weekly Schedule 2. Map of Billable Areas 3. Quarterly Report 4. Job Cards	R2 000 000,00 (Plastic Bags)	448 Weekly refuse collection made on 32 billable areas	1. Quarterly Report 2. Job Cards	N/A	384 Weekly refuse collection made on 32 billable areas	1. Quarterly Report 2. Job Cards	R2 000 000,00 (Plastic Bags)	416 Weekly refuse collection made on 32 billable areas	1. Quarterly Report 2. Job Cards	N/A	Urban Wards	1. Signed Refuse Removal Weekly Schedule 2. Map of Billable Areas 3. Quarterly Reports 4. Job Cards	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Refuse Removal at Strategic Points	2.2.3	No. of Monthly refuse removal made at 4 Strategic Points	72 Monthly refuse removal made in 2024/25	48 Monthly refuse removal made at 4 Strategic Points by June 2026		12 Monthly refuse removal made at 4 Strategic Points	1. Signed Refuse Collection Monthly Schedule 2. Quarterly Report 3. Job Cards		12 Monthly refuse removal made at 4 Strategic Points	1. Quarterly Report 2. Job Cards		12 Monthly refuse removal made at 4 Strategic Points	1. Quarterly Report 2. Job Cards		12 Monthly refuse removal made at 4 Strategic Points	1. Quarterly Report 2. Job Cards		Urban and Peri-Urban Wards	1. Signed Refuse Collection Monthly Schedule 2. Quarterly Reports 3. Job Cards	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Clearing of illegal dump hotspots	2.2.4	No. of Quarterly clearing made at 40 illegal dump hotspots	128 Quarterly clearing made in 2024/25	160 Quarterly clearing made at 40 illegal dump hotspots by June 2026	N/A	40 Quarterly clearing made at 40 illegal dump hotspots	1. Implementation Plan 2. Quarterly Report 3. Job Cards	N/A	40 Quarterly clearing made at 40 illegal dump hotspots	1. Quarterly Report 2. Job Cards	N/A	40 Quarterly clearing made at 40 illegal dump hotspots	1. Quarterly Report 2. Job Cards	N/A	40 Quarterly clearing made at 40 illegal dump hotspots	1. Quarterly Report 2. Job Cards	N/A	Urban and Peri-Urban Wards	1. Implementation Plan 2. Quarterly Reports 3. Job Cards	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Maintenance of Landfill Site	2.2.5	No. of Quarterly maintenance conducted on 2 KSD Landfill Sites	8 Quarterly maintenance conducted in 2024/25	8 Quarterly maintenance conducted on 2 KSD Landfill Sites by June 2026	R1 000 000,00	2 Quarterly maintenance conducted on 2 KSD Landfill Sites	1. Maintenance Plan 2. Quarterly Report 3. Job Cards	R250 000,00	2 Quarterly maintenance conducted on 2 KSD Landfill Sites	1. Quarterly Report 2. Job Cards	R250 000,00	2 Quarterly maintenance conducted on 2 KSD Landfill Sites	1. Quarterly Report 2. Job Cards	R250 000,00	2 Quarterly maintenance conducted on 2 KSD Landfill Sites	1. Quarterly Report 2. Job Cards	R250 000,00	Ward 4 and 29	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards	Community Services
Efficient and effective development and management of Public Amenities	Maintenance of Parks	2.2.6	No. of Monthly maintenance conducted on 4 KSD Parks	48 Monthly maintenance conducted in 2024/25	48 Monthly maintenance conducted on 4 KSD Parks by June 2026	N/A	12 Monthly maintenance conducted on 4 KSD Parks	1. Maintenance Plan 2. Quarterly Report 3. Job Cards	N/A	12 Monthly maintenance conducted on 4 KSD Parks	1. Quarterly Report 2. Job Cards	N/A	12 Monthly maintenance conducted on 4 KSD Parks	1. Quarterly Report 2. Job Cards	N/A	12 Monthly maintenance conducted on 4 KSD Parks	1. Quarterly Report 2. Job Cards	N/A	Urban Wards	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards	Community Services
Efficient and effective development and management of Public Amenities	Maintenance of Town Entrance Open Spaces	2.2.7	No. of Monthly maintenance conducted on 6 KSD Town entrance open spaces	72 Monthly maintenance conducted in 2024/25	72 Monthly maintenance conducted on 6 KSD Town entrance open spaces by June 2026	N/A	18 Monthly maintenance conducted on 6 KSD Town entrance open spaces	1. Maintenance Plan 2. Quarterly Report 3. Job Cards	N/A	18 Monthly maintenance conducted on 6 KSD Town entrance open spaces	1. Quarterly Report 2. Job Cards	N/A	18 Monthly maintenance conducted on 6 KSD Town entrance open spaces	1. Quarterly Report 2. Job Cards	N/A	18 Monthly maintenance conducted on 6 KSD Town entrance open spaces	1. Quarterly Report 2. Job Cards	N/A	Urban Wards	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards	Community Services
Efficient and effective development and management of Public Amenities	Maintenance of Sport Facilities	2.2.8	No. of Semi-Monthly maintenance conducted on 3 KSD Sports Facilities	72 Semi-Monthly maintenance conducted in 2024/25	72 Semi-Monthly maintenance conducted on 3 KSD Sports Facilities by June 2026	N/A	18 Semi-Monthly maintenance conducted on 3 KSD Sports Facilities	1. Maintenance Plan 2. Quarterly Report 3. Job Cards	N/A	18 Semi-Monthly maintenance conducted on 3 KSD Sports Facilities	1. Quarterly Report 2. Job Cards	N/A	18 Semi-Monthly maintenance conducted on 3 KSD Sports Facilities	1. Quarterly Report 2. Job Cards	N/A	18 Semi-Monthly maintenance conducted on 3 KSD Sports Facilities	1. Quarterly Report 2. Job Cards	N/A	Ward 2 and 7	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards	Community Services
Efficient and effective development and management of Public Amenities	Maintenance of Cemeteries	2.2.9	No. of Monthly maintenance conducted on 3 KSD Cemeteries	36 Monthly maintenance conducted in 2024/25	36 Monthly maintenance conducted on 3 KSD Cemeteries by June 2026	N/A	9 Monthly maintenance conducted on 3 KSD Cemeteries	1. Maintenance Plan 2. Quarterly Report 3. Job Cards	N/A	9 Monthly maintenance conducted on 3 KSD Cemeteries	1. Quarterly Report 2. Job Cards	N/A	9 Monthly maintenance conducted on 3 KSD Cemeteries	1. Quarterly Report 2. Job Cards	N/A	9 Monthly maintenance conducted on 3 KSD Cemeteries	1. Quarterly Report 2. Job Cards	N/A	Ward 7, 08 and 29	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards	Community Services
Efficient and effective development and management of Public Amenities	Cleaning of Beaches	2.2.10	No. of Daily cleaning conducted on 2 KSD Beaches	730 Daily cleaning conducted in 2024/25	730 Daily cleaning conducted on 2 KSD Beaches by June 2026	N/A	184 Daily cleaning conducted on 2 KSD Beaches	1. Maintenance Plan 2. Quarterly Report 3. Attendance Register 4. Job Cards	N/A	184 Daily cleaning conducted on 2 KSD Beaches	1. Quarterly Report 3. Attendance Register 4. Job Cards	N/A	182 Daily cleaning conducted on 2 KSD Beaches	1. Quarterly Report 3. Attendance Register 4. Job Cards	N/A	180 Daily cleaning conducted on 2 KSD Beaches	1. Quarterly Report 3. Attendance Register 4. Job Cards	N/A	Ward 24	1. Maintenance Plan 2. Quarterly Reports 3. Attendance Registers 4. Job Cards	Community Services
Efficient and effective development and management of Public Amenities	Rehabilitation of Ngangelizwe Swimming Pool	2.2.11	No. of Swimming Pools rehabilitated within KSD	1 Swimming Pool rehabilitated in 2024/25	1 Swimming Pool rehabilitated within KSD by June 2026	R600 000,00	No Target	N/A	N/A	Service Provider appointed	1. Request Memo 2. Appointment Letter/Works Order	N/A	1 Swimming Pool rehabilitated within KSD (Completion)	1. Completion Certificate	R600 000,00	No Target	N/A	N/A	Ward 3	1. Request Memo 2. Appointment Letter/ Works Order 3. Completion Certificate	Community Services
Efficient and effective development and management of Public Amenities	Upgrading of Gerald Hawks Stadium (Mthatha Stadium)	2.2.12	No. of Sports Facilities upgraded within KSD	Existing General Hawks Stadium (Mthatha Stadium)	1 Sports Facility upgraded within KSD by June 2026	R2 000 000,00	Service Provider appointed	1. Request Memo 2. Appointment Letter/Works Order	N/A	Rehabilitation of Structural defects (Plumbing works and geysers for change rooms) undertaken	1. Progress Report with Pictorial Evidence	R850 000,00	Revamping of underground irrigation and installation of water pumps undertaken	1. Progress Report with Pictorial Evidence	R600 000,00	1 Sports Facility upgraded within KSD (Completion)	1. Completion Certificate	R550 000,00	Ward 7	1. Request Memo 2. Appointment Letter/Works Order 3. Progress Reports with Pictorial Evidence 4. Completion Certificate	Community Services
Efficient and effective development and management of Public Amenities	Rehabilitation of Public Ablution Facilities	2.2.13	No. of Public Ablution Facilities rehabilitated within KSD	Existing Public Ablution Facilities in KSD	4 Public Ablution Facilities rehabilitated within KSD by June 2026	R2 000 000,00	Service Provider appointed	1. Request Memo 2. Appointment Letter/Works Order	N/A	Plumbing works, installation of tensile gates, installation of doors and fixing of structural defects undertaken	1. Progress Report with Pictorial Evidence	R1 000 000,00	4 Public Ablution Facilities rehabilitated within KSD (Completion)	1. Completion Certificate	R1 000 000,00	No Target	N/A	N/A	Ward 6, 24 and 29	1. Request Memo 2. Appointment Letter/Works Order 3. Progress Report with Pictorial Evidence 4. Completion Certificate	Community Services

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Location/ Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Target	POE	Budget	Target	POE	Budget	Target	POE	Budget	Target	POE	Budget			
Efficient and effective development and management of Public Amenities	Rehabilitation of Animal Pound	2.2.14	No. of Animal Pounds rehabilitated within KSD	Maintenance of Mqanduli Animal Pound in 2024/2025	1 Animal Pound rehabilitated within KSD by June 2026	R500 000,00	Service Provider appointed	1. Request Memo 2. Appointment Letter/Works Order	N/A	Construction of holding Cells undertaken	1. Progress with Pictorial Evidence	R300 000,00	Construction of holding Cells undertaken	1. Progress Report with Pictorial Evidence	R100 000,00	1 Animal Pound rehabilitated within KSD (Completion)	1. Completion Certificate	R100 000,00	Ward 29	1. Request Memo 2. Appointment Letter/Works Order 3. Progress Reports with Pictorial Evidence 4. Completion Certificate	Community Services
Rendering quality and excellent service to all Communities	Functionality of Customer Care	2.2.15	% Referral and Feedback based on the number of received Customer Complaints	100% Referral and Feedback based on the number of received Customer Complaint in 2024/25	100% Referral and Feedback based on the number of received Customer Complaints by June 2026	N/A	100% Referral and Feedback based on the number of received Customer Complaints	1. Quarterly Report 2. Complaints Register	N/A	100% Referral and Feedback based on the number of received Customer Complaints	1. Quarterly Report 2. Complaints Register	N/A	100% Referral and Feedback based on the number of received Customer Complaints	1. Quarterly Report 2. Complaints Register	N/A	100% Referral and Feedback based on the number of received Customer Complaints	1. Quarterly Report 2. Complaints Register	N/A	All Wards	1. Quarterly Reports 2. Complaints Register	Corporate Services
Provision of Free Basic Services	Implementation of Indigent Policy through provision of Free Basic Services	2.2.16	No. of Quarterly Reports compiled on implementation of Indigent Policy	4 Quarterly Reports compiled in 2024/25	4 Quarterly Reports compiled on implementation of Indigent Policy by June 2026	R28 000 000,00	1 Quarterly Reports compiled on implementation of Indigent Policy	1. Quarterly Report on Implementation of Indigent Policy with Annexures: I. Indigent Register II. Indigent Write-off Journal for Refuse, Rates and Rental III. Free Basic Services Prepaid Electricity Report IV. Register for confirmation of receipt for Alternative Energy	R7 000 000,00	1 Quarterly Reports compiled on implementation of Indigent Policy	1. Quarterly Report on Implementation of Indigent Policy with Annexures: I. Indigent Register II. Indigent Write-off Journal for Refuse, Rates and Rental III. Free Basic Services Prepaid Electricity Report IV. Register for confirmation of receipt for Alternative Energy	R7 000 000,00	1 Quarterly Reports compiled on implementation of Indigent Policy	1. Quarterly Report on Implementation of Indigent Policy with Annexures: I. Indigent Register II. Indigent Write-off Journal for Refuse, Rates and Rental III. Free Basic Services Prepaid Electricity Report IV. Register for confirmation of receipt for Alternative Energy	R7 000 000,00	1 Quarterly Reports compiled on implementation of Indigent Policy	1. Quarterly Report on Implementation of Indigent Policy with Annexures: I. Indigent Register II. Indigent Write-off Journal for Refuse, Rates and Rental III. Free Basic Services Prepaid Electricity Report IV. Register for confirmation of receipt for Alternative Energy	R7 000 000,00	All Wards	1. Quarterly Reports on Implementation of Indigent Policy with Annexures I. Indigent Register II. Indigent Write-off Journal for Refuse, Rates and Rental III. Free Basic Services Prepaid Electricity Report IV. Register for confirmation of receipt for Alternative Energy	Budget & Treasury Office

IDP REF: BSD 2.3

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Location/ Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Target	POE	Budget	Target	POE	Budget	Target	POE	Budget	Target	POE	Budget			
Construction of Houses	Construction of Houses at Maydene Farm Extension 1317, New Payne 200, New Payne 300, Willow 300, Zidindi 300, Mahlungulu 350 and Ntshabeni 200	2.3.1	No. of Housing Units constructed at Maydene Farm Extension 1317, New Payne 200, New Payne 300, Willow 300, Zidindi 300, Mahlungulu 350 and Ntshabeni 200	892 Housing Units completed from 2010-2025: Maydene Farm Extension 1317 (740 Units), New Payne 200 (37 Units), New Payne 300 (69 Units), Willow 300 (5 Units), Zidindi 300 (24 Units), Mahlungulu (1 Unit) and Ntshabeni 200 (16 Units)	102 Housing Units constructed at Maydene Farm Extension 1317 (59 Units) New Payne 200 (5 Units) New Payne 300 (3 Units) Willow 300 (5 Units), Zidindi 300 (5 Units), Mahlungulu 350 (20 Units) and Ntshabeni 200 (5 Units) by June 2025	R21 261 986,00	29 Housing Units constructed at Maydene Farm Extension 1317 (20 Units), New Payne 200 (0 Units), New Payne 300 (0 Units), Willow 300 (0 Units), Zidindi 300 (0 Units), Mahlungulu 350 (9 Units), Ntshabeni 200 (0 Units)	1. Final Unit Reports 2. Payment Certificates 3. Happy Letters	R8 500 000,00	31 Housing Units constructed at Maydene Farm Extension 1317 (15 Units), New Payne 200 (0 Units), New Payne 300 (0 Units), Willow 300 (5 Units), Zidindi 300 (5 Units), Mahlungulu 350 (6 Units), Ntshabeni 200 (0 Units)	1. Final Unit Reports 2. Payment Certificates 3. Happy Letters	R7 000 000,00	20 Housing Units constructed at Maydene Farm Extension 1317 (15 Units), New Payne 200 (0 Units), New Payne 300 (0 Units), Willow 300 (0 Units), Zidindi 300 (5 Units), Mahlungulu 350 (5 Units), Ntshabeni (0 Units)	1. Final Unit Reports 2. Payment Certificates 3. Happy Letters	R3 000 000,00	22 Housing Units constructed at Maydene Farm Extension 1317 (9 Units), New Payne 200 (5 Units), New Payne 300 (3 Units), Willow 300 (0 Units), Zidindi 300 (0 Units), Mahlungulu 350 (0 Units), Ntshabeni (5 Units)	1. Final Unit Reports 2. Payment Certificates 3. Happy Letters	R4 761 986,00	Ward 9, 4, 30, 27, 25 and 22	1. Final Unit Reports 2. Payment Certificates 3. Happy Letters	Human Settlements

KEY PERFOMANCE AREA 3: FINANCIAL VIABILITY AND MANAGEMENT(FVM)

KPA WEIGHT: 13

IDP OBJECTIVE : CREATE SOUND FINANCIAL MANAGEMENT, SUPPLY CHAIN AND ASSET MANAGEMENT ENVIRONMENT BY JUNE 2026

IDP REF: FVM 3.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Location/ Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Target	POE	Budget	Target	POE	Budget	Target	POE	Budget	Target	POE	Budget			
Improvement of Revenue Generation	Revenue Collection	3.1.1	% Collection of Revenue on all billed revenue sources (Rates, Electricity, Refuse Removal and Fire Levy)	95% Collection of Revenue in 2024/25	95% Collection of Revenue on all billed revenue sources (Rates, Electricity, Refuse Removal and Fire Levy) by June 2026	R984 780 826,32 Revenue	24% Collection of Revenue on all billed revenue sources (Rates, Electricity, Refuse Removal and Fire Levy) (Cumulative)	1. Billing vs Receipts Report	R236 347 398,32 Revenue	48% Collection of Revenue on all billed revenue sources (Rates, Electricity, Refuse Removal and Fire Levy) (Cumulative)	1. Billing vs Receipts Report	R472 694 796,63 Revenue	72% Collection of Revenue on all billed revenue sources (Rates, Electricity, Refuse Removal and Fire Levy) (Cumulative)	1. Billing vs Receipts Report	R709 042 194,95 Revenue	95% Collection of Revenue on all billed revenue sources (Rates, Electricity, Refuse Removal and Fire Levy) (Cumulative)	1. Billing vs Receipts Report	R984 780 826,32 Revenue	KSDM	1. Billing vs Receipts Report	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Compilation of General Valuation Roll	3.1.2	No of General Valuation Rolls completed	General Valuation Rolls 2020-2026	1 General Valuation Roll (2026-2031) completed by June 2026	R1 000 000,00	Compilation of General Valuation Roll undertaken	1. Progress Report	R500 000,00	Compilation of General Valuation Roll undertaken	1. Progress Report	R500 000,00	Compilation of General Valuation Roll undertaken	1. Progress Report	N/A	1 General Valuation Roll (2026-2031) completed	1. Copy of General Valuation Roll 2. Council Resolution	N/A	KSDM	1. Copy of General Valuation Roll 2. Council Resolution	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Implementation of Cost Containment Policy	3.1.3	% Savings of Operational Expenditure through implementation of Cost Containment Policy	0.005% Savings in 2024/25	0.005% Savings of Operational Expenditure through implementation of Cost Containment Policy by June 2026	N/A	0.002% Savings of Operational Expenditure through implementation of Cost Containment Policy	1. Cost Containment Implementation Report	N/A	0.001% Savings of Operational Expenditure through implementation of Cost Containment Policy	1. Cost Containment Implementation Report	N/A	0.001% Savings of Operational Expenditure through implementation of Cost Containment Policy	1. Cost Containment Implementation Report	N/A	0.001% Savings of Operational Expenditure through implementation of Cost Containment Policy	1. Cost Containment Implementation Report	N/A	KSDM	1. Cost Containment Implementation Report	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Compilation of Annual Budget	3.1.4	No. of Compliant Annual Budget compiled and submitted to Council for approval	Approved Annual Budget 2025/26	1 Compliant Annual Budget 2026/27 compiled and submitted to Council for approval by June 2026	N/A	Budget Process Plan prepared and submitted to Council for approval	1. IDP, Budget and PMS Process Plan 2. Council Resolution	N/A	No Target	N/A	N/A	Draft Annual Budget 2026/27 compiled and submitted to Council for approval	1. Draft Annual Budget 2026/27 2. Council Resolution	N/A	1 Compliant Annual Budget 2026/27 compiled and submitted to Council for approval	1. Final 2026/27 Annual Budget 2. Council Resolution	N/A	KSDM	1. IDP, Budget and PMS Process Plan 2. Draft Annual Budget 2026/27 3. Final Annual Budget 2026/27 4. Council Resolutions	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Budget Adjustment	3.1.5	No. of Compliant Adjustment Budget prepared and submitted to Council for approval	Approved Adjustment Budget 2024/25	1 Compliant Adjustment Budget 2025/26 prepared and submitted to Council for approval by June 2026	N/A	No Target	N/A	N/A	No Target	N/A	N/A	1 Compliant Adjustment Budget 2025/26 prepared and submitted to Council for approval	1. Adjustment Budget 2025/26 2. Council Resolution	N/A	No Target	N/A	N/A	KSDM	1. Adjustment Budget 2025/26 2. Council Resolution	Budget & Treasury Office
Compliance to MFMA Provisions and Prescripts	Development of Procument Plan	3.1.6	No. Procurement Plans developed for the Municipality	Procurement Plan 2024/25	1 Procurement Plan 2026/27 developed for the Municipality by June 2026	N/A	No Target	N/A	N/A	No Target	N/A	N/A	Draft Procurement Plan developed	1. Draft Procurement Plan 2026/27	N/A	1 Procurement Plan 2026/27 developed for the Municipality	1. Final Procurement Plan 2026/27	N/A	KSDM	1. Draft Procurement Plan 2. Final Procurement Plan 2026/27	Budget & Treasury Office
Compliance to MFMA Provisions and Prescripts	Implementation of SCM Policy	3.1.7	No. of Reports compiled on the implementation of SCM Policy	4 Reports compiled in 2024/25	4 Reports compiled on the implementation of SCM Policy by June 2026	N/A	1 Report compiled on the implementation of SCM Policy	1. Report on the Implementation of SCM Policy 2. Council Agenda/Resolution	N/A	1 Report compiled on the implementation of SCM Policy	1. Report on the Implementation of SCM Policy 2. Council Agenda/Resolution	N/A	1 Report compiled on the implementation of SCM Policy	1. Report on the Implementation of SCM Policy 2. Council Agenda/Resolution	N/A	1 Report compiled on the implementation of SCM Policy	1. Report on the Implementation of SCM Policy 2. Council Agenda/Resolution	N/A	KSDM	1. 4 Reports on the Implementation of SCM Policy 2. Council Agenda/Resolution	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Digitalisation of SCM workflows	3.1.8	No. of SCM Workflows digitalised	New Indicator	2 SCM Workflows digitalized by June 2026	R100 000,00	No Target	N/A	N/A	1 SCM Workflow digitalized (Digitalization of the Contract Register workflow)	1. System generated Printouts 2. Progress Report on the Digitalization Project	R50 000,00	1 SCM Workflow digitalized (Digitalization of the Procurement Plan workflow)	1. System generated Printouts 2. Progress Report on the Digitalization Project	R50 000,00	No Target	N/A	N/A	KSDM	1. System generated Printouts 2. Progress Report on the Digitalization Project	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Implementation of effective and efficient Expenditure Management	3.1.9	No. of Reports compiled on the implementation of Section 65 of the MFMA	12 Reports compiled in 2024/25	12 Reports compiled on the implementation of Section 65 of the MFMA by June 2026	N/A	12 Reports compiled on the implementation of Section 65 of the MFMA	1. 3 Creditors Age Analysis Report (June 2025 - August 2025)	N/A	12 Reports compiled on the implementation of Section 65 of the MFMA	1. 3 Creditors Age Analysis Report (September 2025 - November 2025)	N/A	12 Reports compiled on the implementation of Section 65 of the MFMA	1. 3 Creditors Age Analysis Report (December 2025 - February 2026)	N/A	12 Reports compiled on the implementation of Section 65 of the MFMA	1. 3 Creditors Age Analysis Report (March 2026 - May 2026)	N/A	KSDM	1. 12 Creditors Age Analysis Reports (June 2025 - May 2026)	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Compilation of Section 52d report	3.1.10	No. of Section 52d Reports compiled and submitted to Council	4 Section 52d Reports compiled and submitted to Council in 2024/25	4 Section 52d Reports compiled and submitted to Council by June 2026	N/A	1 Section 52d Reports compiled and submitted to Council	1. Section 52d Report (Q4 of 2024/2025) 2. Council Agenda/ Resolution	N/A	1 Section 52d Reports compiled and submitted to Council	1. Section 52d Report (Q1 of 2025/2026) 2. Council Agenda/ Resolution	N/A	1 Section 52d Reports compiled and submitted to Council	1. Section 52d Report (Q2 of 2025/2026) 2. Council Agenda/ Resolution	N/A	1 Section 52d Reports compiled and submitted to Council	1. Section 52d Report (Q3 of 2025/2026) 2. Council Agenda/ Resolution	N/A	KSDM	1. 4 Section 52d Reports 2. Council Agenda/ Resolutions	Budget & Treasury Office

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Location/ Ward No	Annual Portfolio of Evidence/ Means of	Responsible Department
							Target	POE	Budget	Target	POE	Budget	Target	POE	Budget	Target	POE	Budget			
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Compilation of Section 71 report	3.1.11	No. of Section 71 Reports compiled and submitted to the Executive Mayor & National Treasury	12 Section 71 Reports compiled and submitted to the Executive Mayor & National Treasury in 2024/25	12 Section 71 Reports compiled and submitted to the Executive Mayor & National Treasury by 30 June 2026	N/A	3 Section 71 Reports compiled and submitted to the Executive Mayor & National Treasury	1. 3 Section 71 Report (June 2025, July 2025, and August 2025) 2. Proof of submission to the Executive Mayor & National Treasury	N/A	3 Section 71 Reports compiled and submitted to the Executive Mayor & National Treasury	1. 3 Section 71 Report (September 2025, October 2025 and November 2025) 2. Proof of submission to the Executive Mayor & National Treasury	N/A	3 Section 71 Reports compiled and submitted to the Executive Mayor & National Treasury	1. 3 Section 71 Report (December 2025, January 2026 and February 2026) 2. Proof of submission to the Executive Mayor & National Treasury	N/A	3 Section 71 Reports compiled and submitted to the Executive Mayor & National Treasury	1. 3 Section 71 Report (March 2026, April 2026 and May 2026) 2. Proof of submission to the Executive Mayor & National Treasury	N/A	KSDM	1. 12 x Section 71 Report (M01 - M12 of 2025/2026) 2. Proof of submission to the Executive Mayor & National Treasury	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Preparation and submission of Annual Financial Statements (AFS)	3.1.12	No. of GRAP Compliant Annual Financial Statements prepared and submitted to APAC, Auditor General (AG) & Provincial Treasury (PT)	GRAP Compliant Annual Financial Statements 2023/2024	1 GRAP Compliant Annual Financial Statements (2024/2025) prepared and submitted to APAC, AG and PT by 31 August 2025	N/A	1 GRAP Compliant Annual Financial Statements (2024/2025) prepared and submitted to APAC, AG and PT	1. 2024/25 AFS 2. Proof of Submission to APAC, AG, and PT	N/A	Quarter 1 AFS prepared	1. Quarter 1 AFS	N/A	Interim AFS prepared	1. Quarter 1 AFS	N/A	Quarter 3 AFS prepared	1. Quarter 3 AFS	N/A	KSDM	1. 2024/25 AFS 2. Proof of Submission to APAC, AG, & PT 3. Quarter 1 AFS 4. Interim AFS 5. Quarter 3 AFS	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Updating of Fixed Asset Register	3.1.13	No. of Monthly Asset Register Reconciliations prepared	12 Monthly Asset Register Reconciliations prepared in 2024/25	12 Monthly Asset Register Reconciliations prepared by June 2026	N/A	3 Monthly Asset Register Reconciliations prepared	1. Asset Register Monthly Reconciliations	N/A	3 Monthly Asset Register Reconciliations prepared	1. Asset Register Monthly Reconciliations	N/A	3 Monthly Asset Register Reconciliations prepared	1. Asset Register Monthly Reconciliations	N/A	3 Monthly Asset Register Reconciliations prepared	1. Asset Register Monthly Reconciliations	N/A	KSDM	1. Asset Register Monthly Reconciliations	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Monitoring of Conditional Grants Expenditure	3.1.14	% Expenditure on Conditional Grant Allocations	100% Expenditure on Conditional Grant Allocations (FMG, MIG, ISDG, EPWP) in 2024/25	100% Expenditure on Conditional Grant Allocations (FMG, MIG, ISDG, EPWP) by June 2026	N/A	30% Expenditure on Conditional Grant Allocations (FMG, MIG, ISDG, EPWP)	1. Grant Expenditure Register	N/A	60% Expenditure on Conditional Grant Allocations (FMG, MIG, ISDG, EPWP)	1. Grant Expenditure Register	N/A	85% Expenditure on Conditional Grant Allocations (FMG, MIG, ISDG, EPWP)	1. Grant Expenditure Register	N/A	100% Expenditure on Conditional Grant Allocations (FMG, MIG, ISDG, EPWP)	1. Grant Expenditure Register	N/A	KSDM	1. Grant Expenditure Register	Budget & Treasury Office Technical Services
Improvement of Revenue Generation	Revenue collected from Landfill Site Operations	3.1.15	Amount of Revenue collected from Landfill Site Operations	R585 504,00 Revenue collected in 2024/25	R652 922,00 Revenue collected from Landfill Site Operations by June 2026	R652 922,00 Revenue	R163 230,5 Revenue collected from Landfill Site Operations	1. Billing Statement 2. Billing Report	R163 230,5 Revenue	R163 230,5 Revenue collected from Landfill Site Operations	1. Billing Statement 2. Billing Report	R163 230,5 Revenue	R163 230,5 Revenue collected from Landfill Site Operations	1. Billing Statement 2. Billing Report	R163 230,5 Revenue	R163 230,5 Revenue collected from Landfill Site Operations	1. Billing Statement 2. Billing Report	R163 230,5 Revenue	Ward 4	1. Billing Statement 2. Billing Report	Community Services
Improvement of Revenue Generation	Permit administration of Formal and Informal Traders	3.1.16	No. of Permits issued for Local Traders (Formal and Informal Traders)	200 Permits issued for Local Traders in 2024/25	300 Permits issued for Local Traders (Formal and Informal Traders) by June 2026	N/A	75 Permits issued for Local Traders (Formal and Informal Traders)	1. Listing 2. Approved Permits	N/A	75 Permits issued for Local Traders (Formal and Informal Traders)	1. Listing 2. Approved Permits	N/A	75 Permits issued for Local Traders (Formal and Informal Traders)	1. Listing 2. Approved Permits	N/A	75 Permits issued for Local Traders (Formal and Informal Traders)	1. Listing 2. Approved Permits	N/A	All Wards	1. Listing 2. Approved Permits	Rural & Economic Development
Improvement of Revenue Generation	Revenue collection from Formal & Informal Trade Licences	3.1.17	Amount of Revenue collected from Formal and Informal Trade Licences	R1 200 000 Revenue collected in 2024/25	R1 567 937,00 Revenue collected from Formal and Informal Trade Licences by June 2026	R1 567 937,00 Revenue	R391 984,25 Revenue collected from Formal and Informal Trade Licences	1. Proof of Payments 2. Collection Reports	R391 984,25 Revenue	R391 984,25 Revenue collected from Formal and Informal Trade Licences	1. Proof of Payments 2. Collection Reports	R391 984,25 Revenue	R391 984,25 Revenue collected from Formal and Informal Trade Licences	1. Proof of Payments 2. Collection Reports	R391 984,25 Revenue	R391 984,25 Revenue collected from Formal and Informal Trade Licences	1. Proof of Payments 2. Collection Reports	R391 984,25 Revenue	All Wards	1. Proof of Payments 2. Collection Reports	Rural & Economic Development
Improvement of Revenue Generation	Revenue collection from Parking Meter Fees	3.1.18	Amount of Revenue collected from Parking Meter Fees	R112 000,00 Revenue collected in 2024/25	R125 280,00 Revenue collected from Parking Meter Fees by June 2026	R125 280,00 Revenue	R31 320,00 Revenue collected from Parking Meter Fees	1. Collection Reports	R31 320,00 Revenue	R31 320,00 Revenue collected from Parking Meter Fees	1. Collection Reports	R31 320,00 Revenue	R31 320,00 Revenue collected from Parking Meter Fees	1. Collection Reports	R31 320,00 Revenue	R31 320,00 Revenue collected from Parking Meter Fees	1. Collection Reports	R31 320,00 Revenue	KSDM	1. Collection Reports	Public Safety
Improvement of Revenue Generation	Revenue collection from Traffic Fines	3.1.19	Amount of Revenue collected from Traffic Fines	R15 000 000,00 Revenue collected in 2024/25	R23 486 422,00 Revenue collected from Traffic Fines by June 2026	R23 486 422,00 Revenue	R5 871 605,5 Revenue collected from Traffic Fines	1. Ticket Register 2. Receipts	R5 871 605,5 Revenue	R5 871 605,5 Revenue collected from Traffic Fines	1. Ticket Register 2. Receipts	R5 871 605,5 Revenue	R5 871 605,5 Revenue collected from Traffic Fines	1. Ticket Register 2. Receipts	R5 871 605,5 Revenue	R5 871 605,5 Revenue collected from Traffic Fines	1. Ticket Register 2. Receipts	R5 871 605,5 Revenue	All Wards	1. Ticket Register 2. Receipts	Public Safety
Improvement of Revenue Generation	Revenue collection from Licensing Services	3.1.20	Amount of Revenue collected from Licensing Services	R11 500 000 Revenue collected in 2024/25	R12 547 836,00 Revenue collected from Licensing Services by June 2026	R12 547 836,00 Revenue	R3 136 959,00 Revenue collected from Licensing Services	1. R751 2. R721 3. R763 4. RD323 5. RD321 6. Form 24 7. RD323	R3 136 959,00 Revenue	R3 136 959,00 Revenue collected from Licensing Services	1. R751 2. R721 3. R763 4. RD323 5. RD321 6. Form 24 7. RD323	R3 136 959,00 Revenue	R3 136 959,00 Revenue collected from Licensing Services	1. R751 2. R721 3. R763 4. RD323 5. RD321 6. Form 24 7. RD323	R3 136 959,00 Revenue	R3 136 959,00 Revenue collected from Licensing Services	1. R751 2. R721 3. R763 4. RD323 5. RD321 6. Form 24 7. RD323	R3 136 959,00 Revenue	All Wards	1. R751 2. R721 3. R763 4. RD323 5. RD321 6. Form 24 7. RD323	Public Safety
Improvement of Revenue Generation	Revenue collection from Municipal Hall Rental	3.1.21	Amount of Revenue collected from Municipal Hall Rentals	R796 968,00 Revenue collected in 2024/25	R832 035,00 Revenue collected from Municipal Hall Rentals by June 2026	R832 035,00 Revenue	R208 008,75 Revenue collected from Municipal Hall Rentals	1. Statement from BTO 2.Revenue Collection Report	R208 008,75 Revenue	R208 008,75 Revenue collected from Municipal Hall Rentals	1. Statement from BTO 2.Revenue Collection Report	R208 008,75 Revenue	R208 008,75 Revenue collected from Municipal Hall Rentals	1. Statement from BTO 2.Revenue Collection Report	R208 008,75 Revenue	R208 008,75 Revenue collected from Municipal Hall Rentals	1. Statement from BTO 2 Revenue Collection Report	R208 008,75 Revenue	All Wards	1. Statement from BTO 2. Revenue Collection Report	Corporate Services

KEY PERFOMANCE AREA (KPA) 4 : LOCAL ECONOMIC DEVELOPMENT (LED)

KPA WEIGHT: 1

IDP OBJECTIVE : PROMOTE LOCAL ECONOMIC DEVELOPMENT THROUGH AGRICULTURE, ARTS & CULTURE, TOURISM, HERITAGE, OCEANS ECONOMY, SMME DEVELOPMENT AND INVESTMENT BY JUNE 2026

IDP REF: LED 4.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Location/ Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Target	POE	Budget	Target	POE	Budget	Target	POE	Budget	Target	POE	Budget			
Promote Rural Economic Development through Organised Agricultural Development	Wool Clip Commercialisation Programme	4.1.1	No. of Sets of Shearing Shed equipment procured to support KSD Wool Clip Farmers	3 Sets of Shearing Shed equipment procured in 2024/25	1 Set of Shearing Shed equipment procured to support KSD Wool Clip Farmers by June 2026	R400 000,00	No Target	N/A	N/A	1 Set of Shearing Shed equipment procured to support KSD Wool Clip Farmers	1. Purchase Order 2. Delivery Note 3. Attendance Register 4. Report	R400 000,00	N/A	N/A	N/A	N/A	N/A	N/A	Various Wards	1. Purchase Order 2. Delivery Note 3. Attendance Register 4. Report	Rural & Economic Development
Promote Rural Economic Development through Organised Agricultural Development	Support to Cooperatives on Crop Production	4.1.2	No. of KSD Cooperatives supported through Crop Production	20 Cooperatives supported in 2024/24	8 KSD Cooperatives supported through Crop Production by June 2026	R250 000,00	5 KSD Cooperatives supported through Crop Production	1. Purchase Order 2. Delivery Note 3. Attendance Register 4. Report	R150 000,00	3 KSD Cooperatives supported through Crop Production	1. Purchase Order 2. Delivery Note 3. Attendance Register 4. Report	R100 000,00	N/A	N/A	N/A	N/A	N/A	N/A	Various Wards	1. Purchase Order 2. Delivery Note 3. Attendance Register 4. Report	Rural & Economic Development
Promote Rural Economic Development through Organised Agricultural Development	Livestock improvement Programme	4.1.3	No. of KSD Livestock Farmer's Associations supported with animal medication	4 Livestock Farmer's Associations supported in 2024/25	2 Livestock Farmer's Associations supported with animal medication by June 2026	R150 000,00	No Target	N/A	N/A	2 Livestock Farmer's Associations supported with animal medication	1. Purchase Order 2. Delivery Note 3. Attendance Register 4. Report	R150 000,00	No Target	N/A	N/A	No Target	N/A	N/A	Various Wards	1. Purchase Order 2. Delivery Note 3. Attendance Register 4. Report	Rural & Economic Development
Promote Rural Economic Development through Organised Agricultural Development	Forestry Awareness Campaigns	4.1.4	No. Forestry Awareness Campaigns conducted within KSD	2 Forestry Awareness Campaigns conducted in 2024/25	2 Forestry Awareness Campaigns conducted within KSD in by June 2026	R50 000,00	1 Forestry Awareness Campaigns conducted within KSD	1. Attendance Register 2. Report	R25 000,00	1 Forestry Awareness Campaigns conducted within KSD	1. Attendance Register 2. Report	R25 000,00	No Target	N/A	N/A	No Target	N/A	N/A	Various Wards	1. Attendance Registers 2. Reports	Rural & Economic Development
Implementation of MSME's Development and Support Program	Spaza Shop Development Programme	4.1.5	No. of KSD Spaza Shop supported with working inputs	12 Spaza Shops supported in 2024/25	9 KSD Spaza Shops supported with working inputs by June 2026	R2 050 000,00	Assessment of Spaza Shops conducted	1. Assessment Report	N/A	9 KSD Spaza Shops supported with working inputs	1. Purchase Order 2. Delivery Note 3. Attendance Register 4. Report 5. Happy Letter	R2 050 000,00	No Target	N/A	N/A	No Target	N/A	N/A	Various Wards	1. Assessment Report 2. Purchase Order 3. Delivery Note 4. Attendance Register 5. Report 6. Happy Letter	Rural & Economic Development
Implementation of MSME's Development and Support Program	MSME/Coops Capacity building	4.1.6	No. MSME/Coops supported on Compliance through Capacity Building	20 MSME/Coops supported in 2024/25	16 MSME/Coops supported on Compliance through Capacity Building by June 2026	R250 000,00	4 MSME/Coops supported on Compliance through Capacity Building	1. Attendance Register 2. Report	R62 500,00	4 MSME/Coops supported on Compliance through Capacity Building	1. Attendance Register 2. Report	R62 500,00	4 MSME/Coops supported on Compliance through Capacity Building	1. Attendance Register 2. Report	R62 500,00	4 MSME/Coops supported on Compliance through Capacity Building	1. Attendance Register 2. Report	R62 500,00	Various Wards	1. Attendance Register 2. Report	Rural & Economic Development
Implementation of MSME's Development and Support Program	KSDM Flee Market	4.1.7	No. of KSDM Flee Markets conducted	1 KSDM Flee Market conducted	1 KSDM Flee Market conducted by June 2026	R100 000,00	No Target	N/A	N/A	1 KSDM Flee Market conducted	1. Event Report 2. Attendance Register	R100 000,00	No Target	N/A	N/A	No Target	N/A	N/A	Urban Ward	1. Event Report 2. Attendance Register	Rural & Economic Development
Enhance Eco-tourism, Oceans Economy, Heritage and Sports Tourism Participation	Implementation of Tourism Development activities and Marketing	4.1.8	No. of Tourism Development activities implemented by the Municipality	11 Tourism Development activities implemented in 2024/25	7 Tourism Development activities implemented by the Municipality by June 2026		2 Tourism Development activities implemented (1. Sport Tourism 2. Bumbane Cultural Festival)	1. Purchase Order 2. Delivery Note 3. Event Reports 4. Attendance Register		3 Tourism Development activities implemented (1. First Sunday Soul Session Music Event 2. Tourism Awareness 3. Participation in Isingqisethu Cultural Festival)	1. Purchase Order 2. Delivery Note 3. Event Reports 4. Attendance Register		1 Tourism Development activity implemented (1. KSD Homestay supported with Equipment)	1. Purchase Order 2. Delivery Note 3. Event Reports 4. Attendance Register		1 Tourism Development activity implemented (1. Participation in Tourism Indaba)	1. Purchase Order 2. Delivery Note 3. Event Reports 4. Attendance Register		Various Wards	1. Purchase Order 2. Delivery Note 3. Event Reports 4. Attendance Register	Rural & Economic Development
Enhance Eco-tourism, Oceans Economy, Heritage and Sports Tourism Participation	Creative Industry and Heritage Development	4.1.9	No. of Artists supported with exposure in Local and National Tourism Events	30 Artists supported in 2024/25	25 Artists supported with exposure in Local and National Tourism Events by June 2026	R850 000,00	10 Artists supported with exposure in Local and National Tourism Events (Bumbane Cultural Festival)	1. Purchase Order 2. Event Report 3. Attendance Register	R250 000,00	10 Artists supported with exposure in Local and National Tourism Events (5 Artists supported in the First Sunday Soul Session Music Event and 5 Artists supported in the Isingqisethu Cultural Festival)	1. Purchase Order 2. Event Report 3. Attendance Register	R300 000,00	No Target	N/A	R150 000,00	5 Artists supported with exposure in Local and National Tourism Events (Grahamstown Festival)	1. Purchase Order 2. Event Report 3. Attendance Register	R150 000,00	All Wards	1. Purchase Order 2. Event Report 3. Attendance Register	Rural & Economic Development
Increase investment opportunities through efficient building control	Processing of Building Plans	4.1.10	% of Received Building Plans processed by the Municipality	99% of Received Building Plans processed in 2024/25	99% of Received Building Plans processed by the Municipality by June 2026	N/A	99% of Received Building Plans processed by the Municipality	1. Building Plan Register 2. Notification of Approvals 3. Queries Register	N/A	99% of Received Building Plans processed by the Municipality	1. Building Plan Register 2. Notification of Approvals 3. Queries Register	N/A	99% of Received Building Plans processed by the Municipality	1. Building Plan Register 2. Notification of Approvals 3. Queries Register	N/A	99% of Received Building Plans processed by the Municipality	1. Building Plan Register 2. Notification of Approvals 3. Queries Register	N/A	All Wards	1. Building Plan Register 2. Notification of Approvals 3. Queries Register	Human Settlement

IDP OBJECTIVE: CREATION OF SUSTAINABLE JOB OPPORTUNITIES AND CAPACITATION PROGRAMMES THROUGH INTERNAL & EXTERNAL PARTNERSHIPS BY JUNE 2026

IDP REF: LED 4.2

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Location/ Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Target	POE	Budget	Target	POE	Budget	Target	POE	Budget	Target	POE	Budget			
Provision of conducive environment for Job Creation	Creation of Temporal Jobs through Extended Public Works Program (EPWP)	4.2.1	No. of Temporal Jobs created through Extended Public Works Program (EPWP) within KSD	234 Temporal Jobs created through Extended Public Works Program in 2024/25	200 Temporal Jobs created through Extended Public Works Program within KSD by June 2026	R3 934 000,00	200 Temporal Jobs created through EPWP	1. Advert 2. Contracts/ Appointment Letters	N/A	No Target	N/A	N/A	No Target	N/A	N/A	No Target	N/A	N/A	All Wards	1. Advert 2. Contracts/ Appointment Letters	Technical Services
Provision of conducive environment for Job Creation	Utilisation of Cooperatives/ MSMEs for Waste Management	4.2.2	No. of Cooperatives/ MSMEs utilised quarterly for Community Services Operations within KSD	15 Cooperatives/ MSMEs utilised in 2024/25	60 Cooperatives/ MSMEs utilised quarterly for Community Services Operations within KSD by June 2026	R8 000 000,00	15 Cooperatives/ MSMEs utilised quarterly for Community Services Operations within KSD	1. Attendance Registers 2. Quarterly Report	R2 000 000,00	15 Cooperatives/ MSMEs utilised quarterly for Community Services Operations within KSD	1. Attendance Registers 2. Quarterly Report	R2 000 000,00	15 Cooperatives/ MSMEs utilised quarterly for Community Services Operations within KSD	1. Attendance Registers 2. Quarterly Report	R2 000 000,00	15 Cooperatives/ MSMEs utilised quarterly for Community Services Operations within KSD	1. Attendance Registers 2. Quarterly Report	R2 000 000,00	All Wards	1. Attendance Registers 2. Quarterly Reports	Community Services
Provision of conducive environment for Job Creation	Facilitation of Programmes for Youth Empowerment	4.2.3	No. of Programmes facilitated by the Municipality for Youth empowerment	4 Programmes facilitated in 2024/25	8 Programmes facilitated by the Municipality for Youth empowerment by June 2026	N/A	2 Programmes facilitated by the Municipality for Youth empowerment	1. Quarterly Report 2. Attendance Registers	N/A	2 Programmes facilitated by the Municipality for Youth empowerment	1. Quarterly Report 2. Attendance Registers	N/A	2 Programmes facilitated by the Municipality for Youth empowerment	1. Quarterly Report 2. Attendance Registers	N/A	2 Programmes facilitated by the Municipality for Youth empowerment	1. Quarterly Report 2. Attendance Registers	N/A	All Wards	1. Quarterly Reports 2. Attendance Registers	Corporate Services

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANVE AND PUBLIC PARTICIPATION (GGPP)

KPA WEIGHT: 8

IDP OBJECTIVE : TO PROMOTE SOUND LEADERSHIP, GOOD GOVERNANCE, PUBLIC PARTICIPATION AND ENABLING ENVIRONMEN BY JUNE 2026

IDP REF: GGPP 5.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Location/ Ward No	Annual Portfolio of Evidence/ Means of	Responsible Department
							Target	POE	Budget	Target	POE	Budget	Target	POE	Budget	Target	POE	Budget			
Compliance to IGR Framework and Prescripts	Housing Forum Meetings	5.1.1	No. of Housing Forum Meetings held	4 Housing Forums conducted in 2024/25	4 Housing Forum Meetings held by June 2026	R15 000,00	1 Housing Forum conducted	1. Invitation 2. Attendance Register 3. Minutes	R3 750,00	1 Housing Forum conducted	1. Invitation 2. Attendance Register 3. Minutes	R3 750,00	1 Housing Forum conducted	1. Invitation 2. Attendance Register 3. Minutes	R3 750,00	1 Housing Forum conducted	1. Invitation 2. Attendance Register 3. Minutes	R3 750,00	KSDM	1. Invitations 2. Attendance Registers 3. Minutes	Human Settlements
Conduct Awareness Campaigns of Government Programmes	KSD Greenest Ward Awards Competition	5.1.2	No. of KSD Greenest Ward Competition conducted	1 KSD Greenest Ward Competition conducted in 2024/25	1 KSD Greenest Ward Competition conducted by June 2026	R3 000 000,00	No Target	N/A	N/A	No Target	N/A	N/A	No Target	N/A	N/A	1 KSD Greenest Ward Competition conducted	1. Concept Document 2. Assessment Report 3. Attendance Register 4. Invitations 5. Awards Report	R3 000 000,00	Urban and Peri-Urban Wards	1. Concept Document 2. Assessment Report 3. Attendance Register 4. Invitations 5. Awards Report	Community Services
Adherence to Fire Management Standards	Fire Awareness Campaigns	5.1.3	No. of Awareness Campaigns conducted on Fire Safety within KSD	24 Awareness Campaigns conducted in 2024/25	24 Awareness Campaigns conducted on Fire Safety within KSD by June 2026	N/A	6 Awareness Campaigns conducted on Fire Safety within KSD	1. Invitation/Notice 2. Attendance Register 3. Confirmation Letter	N/A	6 Awareness Campaigns conducted on Fire Safety within KSD	1. Invitation/Notice 2. Attendance Register 3. Confirmation Letter	N/A	6 Awareness Campaigns conducted on Fire Safety within KSD	1. Invitation/Notice 2. Attendance Register 3. Confirmation Letter	N/A	6 Awareness Campaigns conducted on Fire Safety within KSD	1. Invitation/Notice 2. Attendance Register 3. Confirmation Letter	N/A	All Wards	1. Invitation/Notice 2. Attendance Register 3. Confirmation Letter	Public Safety
Adherence to Fire Management Standards	Inspection and issuing of Fire Compliance Certificate	5.1.4	No. of KSD Businesses inspected and issued with Fire Compliance Certificates	200 KSD Businesses inspected and issued with Fire Compliance Certificate in 2024/25	240 KSD Businesses inspected and issued with Fire Compliance Certificate by June 2026	N/A	60 KSD Businesses inspected and issued with Fire Compliance Certificate	1. Inspection Sheet 2. Copy of Fire Compliance Certificate 3. Collection Report with Annexures	N/A	60 KSD Businesses inspected and issued with Fire Compliance Certificate	1. Inspection Sheet 2. Copy of Fire Compliance Certificate 3. Collection Report with Annexures	N/A	60 KSD Businesses inspected and issued with Fire Compliance Certificate	1. Inspection Sheet 2. Copy of Fire Compliance Certificate 3. Collection Report with Annexures	N/A	60 KSD Businesses inspected and issued with Fire Compliance Certificate	1. Inspection Sheet 2. Copy of Fire Compliance Certificate 3. Collection Report with Annexures	N/A	All Wards	1. Inspection Sheet 2. Copy of Fire Compliance Certificate 3. Collection Report with Annexures	Public Safety
Adherence to Fire Management Standards	Inspection and Testing of Fire Hydrants	5.1.5	No. of Fire Hydrants inspected within KSD	200 Fire Hydrants inspected in 2024/25	250 Fire Hydrants inspected within KSD by June 2026	N/A	60 Fire Hydrants inspected within KSD	1. Implementation Plan 2. Fire Hydrant Inspection Sheet	N/A	60 Fire Hydrants inspected within KSD	1. Implementation Plan 2. Fire Hydrant Inspection Sheet	N/A	65 Fire Hydrants inspected within KSD	1. Implementation Plan 2. Fire Hydrant Inspection Sheet	N/A	65 Fire Hydrants inspected within KSD	1. Implementation Plan 2. Fire Hydrant Inspection Sheet	N/A	Urban Wards	1. Implementation Plan 2. Fire Hydrant Inspection Sheet	Public Safety
Implementation of Community Safety Plan	Community Safety Forum	5.1.6	No. of Community Safety Forum (CSF) Meetings conducted	4 Community Safety Forum Meetings conducted in 2024/25	4 Community Safety Forum Meetings conducted by June 2026	N/A	1 Community Safety Forum Meeting conducted	1. Attendance Registers 2. Minutes	N/A	1 Community Safety Forum Meeting conducted	1. Attendance Registers 2. Minutes	N/A	1 Community Safety Forum Meeting conducted	1. Attendance Registers 2. Minutes	N/A	1 Community Safety Forum Meeting conducted	1. Attendance Registers 2. Minutes	N/A	All Wards	1. Attendance Registers 2. Minutes	Public Safety
Implementation of Community Safety Plan	Community safety Audits	5.1.7	No. of Community Safety Audits Conducted	12 Community Safety Audits conducted in 2024/25	12 Community Safety Audits conducted by June 2026	N/A	3 Community Safety Audits conducted	1. Safety Audit Report 2. Attendance Registers	N/A	3 Community Safety Audits conducted	1. Safety Audit Report 2. Attendance Registers	N/A	3 Community Safety Audits conducted	1. Safety Audit Report 2. Attendance Registers	N/A	3 Community Safety Audits conducted	1. Safety Audit Report 2. Attendance Registers	N/A	All Wards	1. Safety Audit Report 2. Attendance Registers	Public Safety
Implementation of By-Laws and adherence to Prescripts	Law Enforcement Internal Joint Operations	5.1.8	No. of Law Enforcement Joint Operations conducted	12 Law Enforcement Joint Operations conducted in 2024/25	24 Law Enforcement Joint Operations conducted by June 2026	N/A	6 Law Enforcement Joint Operations conducted	1. Operational Plan 2. Occurrence Book 3. Operation Report	N/A	6 Law Enforcement Joint Operations conducted	1. Operational Plan 2. Occurrence Book 3. Operation Report	N/A	6 Law Enforcement Joint Operations conducted	1. Operational Plan 2. Occurrence Book 3. Operation Report	N/A	6 Law Enforcement Joint Operations conducted	1. Operational Plan 2. Occurrence Book 3. Operation Report	N/A	All Wards	1. Operational Plan 2. Occurrence Book 3. Operation Report	Public Safety
Implementation of By-Laws and adherence to Prescripts	Inspection of Liquor Outlets	5.1.9	No. of Liquor Outlets inspected for compliance within KSD	80 Liquor Outlets inspected for compliance in 2024/25	80 Liquor Outlets inspected for compliance within KSD by June 2026	N/A	20 Liquor Outlets inspected for compliance	1. Liquor Outlet Inspection Form 2. Occurrence Book	N/A	20 Liquor Outlets inspected for compliance	1. Liquor Outlet Inspection Form 2. Occurrence Book	N/A	20 Liquor Outlets inspected for compliance	1. Liquor Outlet Inspection Form 2. Occurrence Book	N/A	20 Liquor Outlets inspected for compliance	1. Liquor Outlet Inspection Form 2. Occurrence Book	N/A	All Wards	1. Liquor Outlet Inspection Form 2. Occurrence Book	Public Safety
Implementation of By-Laws and adherence to Prescripts	Development of Integrated Transport Plan	5.1.10	No. of Draft Integrated Transport Plans developed	New Indicator	1 Draft Integrated Transport Plan developed by June 2026	R1 000 000,00	Conceptualization and Data Collection undertaken	1. Concept Document	N/A	Public Transport Vision, Mission, Goals and Objectives developed; Analysis of Land Use and Public Transport Integration, and Public Transport Proposals undertaken	1. Progress Report	R500 000,00	Rationalization Plan and Operating Licence Strategy developed	1. Progress Report	R500 000,00	1 Integrated Transport Plan (Draft) developed	1. Concept Document 2. Progress Reports 2. Draft Integrated Transport Plan	N/A	All Wards	1. Concept Document 2. Draft Integrated Transport Plan	Public Safety
Promote accountability and Transparency	Execution of Performance Management Implementation Plan	5.1.11	Fully Implemented 2025/26 Performance Management Implementation Plan	2024/25 Performance Management Implementation Plan	Develop, fully implement and report on Performance Management Implementation Plan by June 2026	N/A	Fully implement and report on Performance Management Implementation Plan	1. Performance Management Implementation Plan 2. Progress Report	N/A	Fully implement and report on Performance Management Implementation Plan	1. Performance Management Implementation Plan 2. Progress Report	N/A	Fully implement and report on Performance Management Implementation Plan	1. Performance Management Implementation Plan 2. Progress Report	N/A	Fully implement and report on Performance Management Implementation Plan	1. Performance Management Implementation Plan 2. Progress Report	N/A	KSDM	1. Performance Management Implementation Plan 2. Progress Report	Executive & Council

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Location/ Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Target	POE	Budget	Target	POE	Budget	Target	POE	Budget	Target	POE	Budget			
Promote Accountability and Transparency	Execution of the IDP Implementation Plan	5.1.12	Fully Implemented 2025/26 IDP Implementation Plan	2024/25 IDP Implementation Plan	Develop, fully implement and report on IDP Implementation Plan by June 2026	R1 627 000,00	Fully implement and report on IDP Implementation Plan	1. IDP Implementation Plan 2. Progress Report	R229 250,00	Fully implement and report on IDP Implementation Plan	1. IDP Implementation Plan 2. Progress Report	R229 250,00	Fully implement and report on IDP Implementation Plan	1. IDP Implementation Plan 2. Progress Report	R939 250,00	Fully implement and report on IDP Implementation Plan	1. IDP Implementation Plan 2. Progress Report	R229 250,00	All Wards	1. IDP Implementation Plan 2. Progress Reports	Executive & Council
Compliance to IGR Framework and Prescripts	Execution o IGR Implementation plan	5.1.13	Fully Implemented 2025/26 Intergovernmental Relations implementation Plan	2024/25 IGR Implementation Plan	Develop, fully implement and report on IGR Implementation Plan by June 2026	R86 000,00	Fully Implement and report on IGR Implementation Plan	1. IGR Implementation Plan 2. Progress Report	R21 500,00	Fully Implement and report on IGR Implementation Plan	1. IGR Implementation Plan 2. Progress Report	R21 500,00	Fully Implement and report on IGR Implementation Plan	1. IGR Implementation Plan 2. Progress Report	R21 500,00	Fully Implement and report on IGR Implementation Plan	1. IGR Implementation Plan 2. Progress Report	R21 500,00	KSDM	1. IGR Implementation Plan 2. Progress Reports	Executive & Council
Promote Accountability and Transparency	Implementation of Communications Annual Plan	5.1.14	Fully Implemented 2025/26 Communications Annual Plan	2024/25 Communications Annual Plan	Develop, fully implement and report on Communications Annual Plan by June 2026	R500 000,00	Fully implement and report on Communications Annual Plan to provide reasonable assurance on effectiveness of internal controls	1. Communications Annual Plan 2. Progress Report	R125 000,00	Fully implement and report on Communications Annual Plan to provide reasonable assurance on effectiveness of internal controls	1. Communications Annual Plan 2. Progress Report	R125 000,00	Fully implement and report on Communications Annual Plan to provide reasonable assurance on effectiveness of internal controls	1. Communications Annual Plan 2. Progress Report	R125 000,00	Fully implement and report on Communications Annual Plan to provide reasonable assurance on effectiveness of internal controls	1. Communications Annual Plan 2. Progress Report	R125 000,00	KSDM	1. Communications Annual Plan 2. Progress Reports	Executive & Council
Mainstreaming the right and upliftment of the vulnerable groups	Implementation of Special Programs Annual Plan	5.1.15	Fully Implemented 2025/26 Special Programs Unit Annual Plan	2024/25 SPU Annual Plan	Develop, fully implement and report on SPU Annual Plan by June 2026	R900 000,00	Fully implement and report on SPU Annual Plan	1. SPU Annual Plan 2. Progress Report	R150 000,00	Fully implement and report on SPU Annual Plan	1. SPU Annual Plan 2. Progress Report	R250 000,00	Fully implement and report on SPU Annual Plan	1. SPU Annual Plan 2. Progress Report	R250 000,00	Fully implement and report on SPU Annual Plan	1. SPU Annual Plan 2. Progress Report	R250 000,00	KSDM	1. SPU Annual Plan 2. Progress Reports	Executive & Council
Mainstreaming the right and upliftment of the vulnerable groups	Implementation of Ward-based Budget	5.1.15/1	No. of KSD Wards supported through Ward-based Budget	37 KSD Wards supported through Ward-based Budget in 2024/25	37 KSD Wards supported through Ward-based Budget by June 2026	R4 440 000,00	9 KSD Wards supported through Ward-based Budget	1. Attendance Register 2. Delivery Note	R1 100 000,00	9 KSD Wards supported through Ward-based Budget	1. Attendance Register 2. Delivery Note	R1 100 000,00	9 KSD Wards supported through Ward-based Budget	1. Attendance Register 2. Delivery Note	R1 100 000,00	10 KSD Wards supported through Ward-based Budget	1. Attendance Register 2. Delivery Note	R1 140 000,00	All Wards	1. Attendance Register 2. Delivery Note	Executive & Council
Promote Accountability and Transparency	Implementation Public Participation Annual Plan	5.1.16	Fully Implemented 2025/26 Public Participation Annual Plan	2024/25 Public Participation Annual Plan	Develop, fully implement and report on Public Participation Annual Plan by June 2026	R1 200 000,00	Fully implement and report on Public Participation Annual Plan	1. Public Participation Annual Plan 2. Progress Report	R300 000,00	Fully implement and report on Public Participation Annual Plan	1. Public Participation Annual Plan 2. Progress Report	R300 000,00	Fully implement and report on Public Participation Annual Plan	1. Public Participation Annual Plan 2. Progress Report	R300 000,00	Fully implement and report on Public Participation Annual Plan	1. Public Participation Annual Plan 2. Progress Report	R300 000,00	KSDM	1. Public Participation Annual Plan 2. Progress Reports	Executive & Council
Promote Accountability and Transparency	Implementation of MPAC Annual Plan	5.1.17	Fully Implemented 2025/26 MPAC Annual Plan	2024/25 MPAC Annual Plan	Develop, fully implement and report on MPAC Annual Plan by June 2026	N/A	Fully implement and report on MPAC Annual Plan to provide reasonable assurance on effectiveness of internal controls	1. MPAC Annual Plan 2. Progress Report	N/A	Fully implement and report on MPAC Annual Plan to provide reasonable assurance on effectiveness of internal controls	1. MPAC Annual Plan 2. Progress Report	N/A	Fully implement and report on MPAC Annual Plan to provide reasonable assurance on effectiveness of internal controls	1. MPAC Annual Plan 2. Progress Report	N/A	Fully implement and report on MPAC Annual Plan to provide reasonable assurance on effectiveness of internal controls	1. MPAC Annual Plan 2. Progress Report	N/A	KSDM	1. MPAC Annual Plan 2. Progress Reports	Executive & Council
Promote Accountability and Transparency	Execution of Legal Services Implementation Plan	5.1.18	Fully Implemented 2025/26 Legal Services Implementation Plan	2024/2025 Legal Services Implementation Plan	Develop, fully implement and report on Legal Services Implementation Plan by June 2026	N/A	Fully implement and report on Legal Services Implementation Plan	1. Legal Services Implementation Plan 2. Progress Report	N/A	Fully implement and report on Legal Services Implementation Plan	1. Legal Services Implementation Plan 2. Progress Report	N/A	Fully implement and report on Legal Services Implementation Plan	1. Legal Services Implementation Plan 2. Progress Report	N/A	Fully implement and report on Legal Services Implementation Plan	1. Legal Services Implementation Plan 2. Progress Report	N/A	KSDM	1. Legal Services Implementation Plan 2. Progress Reports	Executive & Council
Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans	Execution of Risk Management Implementation Plan	5.1.19	Fully Implemented 2025/26 Risk Management Implementation Plan	2024/2025 Risk Management Implementation Plan	Develop, fully implement and report on Risk Management Implementation Plan by June 2026	N/A	Fully implement and report on Risk Management Implementation Plan to provide reasonable assurance on effectiveness of internal controls	1. Risk Management Implementation Plan 2. Progress Report	N/A	Fully implement and report on Risk Management Implementation Plan to provide reasonable assurance on effectiveness of internal controls	1. Risk Management Implementation Plan 2. Progress Report	N/A	Fully implement and report on Risk Management Implementation Plan to provide reasonable assurance on effectiveness of internal controls	1. Risk Management Implementation Plan 2. Progress Report	N/A	Fully implement and report on Risk Management Implementation Plan to provide reasonable assurance on effectiveness of internal controls	1. Risk Management Implementation Plan 2. Progress Report	N/A	KSDM	1. Risk Management Implementation Plan 2. Progress Reports	Executive & Council
Evaluate and Monitor implementation of Internal Controls, Risk Management and Governance	APAC Sittings	5.1.20	No. of Audit and Performance Audit Committee Meetings facilitated	8 APAC Sittings facilitated in 2024/25	Facilitate 4 ordinary and Quarterly Audit and Performance Audit Committee Meetings and 3 Special meetings and facilitate reports to Council by June 2026	R500 000,00 (Stipend and Sittings	Facilitate 2 Audit and Performance Audit Committee Meeting and report to Council	1. Audit and Performance Audit Committee Report 2. Attendance Register and Agenda	R125 000,00	Facilitate 1 Audit and Performance Audit Committee Meeting and report to Council	1. Audit and Performance Audit Committee Report 2. Attendance Register and Agenda	R125 000,00	Facilitate 2 Audit and Performance Audit Committee Meeting and report to Council	1. Audit and Performance Audit Committee Report 2. Attendance Register and Agenda	R125 000,00	Facilitate 2 Audit and Performance Audit Committee Meeting and report to Council	1. Audit and Performance Audit Committee Reports 2. Attendance Register and Agenda	R125 000,00	KSDM	1. Audit and Performance Audit Committee Reports 2. Attendance Registers and Agenda	Executive & Council
Evaluate and Monitor implementation of Internal Controls, Risk Management and Governance	APAC Annual Report	5.1.21	Annual Audit and Performance Audit Committee Report facilitated and submitted to Council	Audit & Performance Audit Committee Report for 2024/2025 Facilitated	Facilitate submission of Annual Audit and Performance Audit Committee Report for 2024/2025 to Council by June 2026	N/A	No Target	N/A	N/A	No Target	N/A	N/A	Facilitate submission of Annual Audit and Performance Audit Committee Report to Council	1. Annual Audit and Performance Audit Committee Report	N/A	No Target	N/A	N/A	KSDM	1. Annual Audit and Performance Audit Committee report	Executive & Council
Evaluate and Monitor implementation of Internal Controls, Risk Management and Governance	Risk based Internal Audit Plan implementation	5.1.22	Fully Implemented 2025/26 Risk based Internal Audit Plan	2024/2025 Risk Internal Audit Plan	Develop, fully Implement and Report on implementation of risk based Internal Audit Plan by June 2026	R1 500 000,00	Fully Implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls	1. Risk-based Internal Audit Plan 2. Progress Report	R375 000,00	Fully Implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls	1. Risk-based Internal Audit Plan 2. Progress Report	R375 000,00	Fully Implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls	1. Risk-based Internal Audit Plan 2. Progress Report	R375 000,00	Develop, fully implement, and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls	1. Risk-based Internal Audit Plan 2. Progress Report	R375 000,00	KSDM	1. Risk-based Internal Audit Plan 2. Progress Report	Executive & Council

IDP OBJECTIVE : TO PROMOTE GOOD GORVENANCE BY PROVIDING EFFICIENT ADMINISTRATIVE SUPPORT BY JUNE 2026

IDP REF: OGPP 5.2

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Location/ Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Target	POE	Budget	Target	POE	Budget	Target	POE	Budget	Target	POE	Budget			
Improve ICT Governance	Facilitation of ICT Steering Committee Meetings	5.2.1	No. ICT Steering Committee Meetings facilitated	4 ICT Steering Committee meetings facilitated in 2024/25	4 ICT Steering Committee Meetings facilitated by June 2026	N/A	1 ICT Steering Committee Meeting facilitated	1. Notices 2. Agenda 3. Attendance Register 4. Minutes	N/A	1 ICT Steering Committee Meeting facilitated	1. Notices 2. Agenda 3. Attendance Register 4. Minutes	N/A	1 ICT Steering Committee Meeting facilitated	1. Notices 2. Agenda 3. Attendance Register 4. Minutes	N/A	1 ICT Steering Committee Meeting facilitated	1. Notices 2. Agenda 3. Attendance Register 4. Minutes	N/A	KSDM	1. Notices 2. Agendas 3. Attendance Registers 4. Minutes	Corporate Services
Implementation of Council Oversight and Public Participation	Development of Council Resolution Register	5.2.2	No. of Resolution Registers developed for Council quarterly	Quarterly Resolution Register developed for Council in 2024/25	4 Resolution Registers developed for Council quarterly by June 2026	N/A	1 Resolution register developed for Council	1. Resolution Register	N/A	1 Resolution register developed for Council	1. Resolution Register	N/A	1 Resolution register developed for Council	1. Resolution Register	N/A	1 Resolution register developed for Council	1. Resolution Register	N/A	KSDM	1. Quarterly Resolution Registers	Corporate Services
Implementation of Council Oversight and Public Participation	Facilitation of Section 79 Committee Meetings	5.2.3	No. of Section 79 Committee Meetings facilitated as per Approved Institutional Calendar	24 Section 79 Committee Meetings facilitated in 2024/25	24 Section 79 Committee Meetings facilitated as per Approved Institutional Calendar by June 2026	N/A	6 Section 79 Committee Meetings facilitated	1. Signed Notice 2. Attendance Register	N/A	6 Section 79 Committee Meetings facilitated	1. Signed Notice 2. Attendance Register	N/A	8 Section 79 Committee Meetings facilitated	1. Signed Notice 2. Attendance Register	N/A	6 Section 79 Committee Meetings facilitated	1. Signed Notice 2. Attendance Register	N/A	KSDM	1. Signed Notices 2. Attendance Registers	Corporate Services
Implementation of Council Oversight and Public Participation	Facilitation of Section 80 Committee Meetings	5.2.4	No. of Section 80 Committees Meetings facilitated as per Approved Institutional Calendar	39 Section 80 Meetings facilitated in 2024/25	36 Section 80 Committees Meetings facilitated as per Approved Institutional Calendar by June 2026	N/A	9 Section 80 Committee Meetings facilitated	1. Signed Notice 2. Attendance Register	N/A	9 Section 80 Committee Meetings facilitated	1. Signed Notice 2. Attendance Register	N/A	9 Section 80 Committee Meetings facilitated	1. Signed Notice 2. Attendance Register	N/A	9 Section 80 Committee Meetings facilitated	1. Signed Notice 2. Attendance Register	N/A	KSDM	1. Signed Notices 2. Attendance Registers	Corporate Services
Implementation of Council Oversight and Public Participation	Facilitation of Mayoral Committee Meetings	5.2.5	No. of Mayoral Committee Meetings facilitated as per Approved Institutional Calendar	14 Mayoral Committee Meetings facilitated in 2024/25	4 Mayoral Committee Meetings facilitated as per Approved Institutional Calendar by June 2026	N/A	1 Mayoral Committee Meeting facilitated	1. Signed Notice 2. Attendance Register	N/A	1 Mayoral Committee Meeting facilitated	1. Signed Notice 2. Attendance Register	N/A	1 Mayoral Committee Meeting facilitated	1. Signed Notice 2. Attendance Register	N/A	1 Mayoral Committee Meeting facilitated	1. Signed Notice 2. Attendance Register	N/A	KSDM	1. Signed Notices 2. Attendance Registers	Corporate Services
Implementation of Council Oversight and Public Participation	Facilitation of Council Meetings	5.2.6	No. of Council Meetings facilitated as per the Approved Institutional Calendar	16 Council Meetings facilitated in 2024/25	4 Council Meetings facilitated as per the Approved Institutional Calendar by June 2026	N/A	1 Council Meetings facilitated	1. Signed Notice 2. Attendance Register	N/A	2 Council Meetings facilitated	1. Signed Notice 2. Attendance Register	N/A	3 Council Meetings facilitated	1. Signed Notice 2. Attendance Register	N/A	1 Council Meetings facilitated	1. Signed Notice 2. Attendance Register	N/A	KSDM	1. Signed Notices 2. Attendance Registers	Corporate Services
Implementation of Council Oversight and Public Participation	Development of Institutional Calendar	5.2.7	No. of Institutional Calendar developed	1 Institutional Calender developed in 2024/25	1 Institutional Calendar developed by June 2026	N/A	No Target	N/A	N/A	No Target	N/A	N/A	1 Draft institutional Calendar developed for 2026/27 FY	1. Memorandum of request for submission 2. Draft Institutional Calendar for 2026/27	N/A	1 Institutional Calendar developed	1. Copy of approved Institutional Calendar for 2026/27 FY 2. Council Resolution	N/A	KSDM	1. Copy of approved Institutional Calendar 2026/27 2. Council Resolution	Corporate Services
Rendering quality and excellent service to all Communities	Functionality of Customer Care	5.2.8	No. of Customer Care Committee Meetings conducted	7 Customer Care Committee Meetings conducted in 2024/25	4 Customer Care Committee Meetings conducted by June 2026	N/A	1 Customer Care Committee Meeting conducted	1. Attendance Register 2. Minutes	N/A	1 Customer Care Committee Meeting conducted	1. Attendance Register 2. Minutes	N/A	1 Customer Care Committee Meeting conducted	1. Attendance Register 2. Minutes	N/A	1 Customer Care Committee Meeting conducted	1. Attendance Register 2. Minutes	N/A	KSDM	1. Attendance Registers 2. Minutes	Corporate Services
Implementation of Labour Relations Strategy	Local Labour Forum Meetings	5.2.9	No. of Local Labour Forum (LLF) Meetings facilitated	8 LLF meetings coordinated in 2024/25	8 LLF Meetings facilitated by June 2026	N/A	2 LLF meetings facilitated	1. Notice 2. Attendance Register 3. Minutes	N/A	2 LLF meetings facilitated	1. Notice 2. Attendance Register 3. Minutes	N/A	2 LLF meetings facilitated	1. Notice 2. Attendance Register 3. Minutes	N/A	2 LLF meetings facilitated	1. Notice 2. Attendance Register 3. Minutes	N/A	KSDM	1. Notices 2. Attendance Registers 3. Minutes	Corporate Services

KEY PERFORMANCE AREA (KPA) 6: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (MTID)

KPA WEIGHT: [illegible]

IDP OBJECTIVE: ENHANCE ORGANISATIONAL PERFORMANCE IN ORDER TO ACHIEVE ORGANISATIONAL OBJECTIVE BY JUNE 2026

IDP REF: MTID 6.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Location/ Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Target	POE	Budget	Target	POE	Budget	Target	POE	Budget	Target	POE	Budget			
Review of Organizational Structure and adherence to Legislative Prescripts	Placement of Employees	6.1.1	% of Employees placed on the approved 2024/25 Organisational Structure	Draft Organisational Structure 2024/25	100% of Employees placed on the approved 2024/25 Organisational Structure by June 2026	N/A	Placement Committee established	1. Appointment Letters of Committee Members	N/A	Analysis of the Organisational Structure conducted	1. Analysis Report (signed by Director Corporate Services)	N/A	50% of Employees placed on the approved 2024/25 Organisational Structure	1. Signed Placement Report	N/A	100% of Employees placed on the approved 2024/25 Organisational Structure	1. Signed Placement Report	N/A	KSDM	1. Signed Placement Report	Corporate Services
Review of Organizational Structure and adherence to Legislative Prescripts	Development of Recruitment Plan	6.1.2	No. of Recruitment Plans developed	Recruitment Plan 2025/26	1 Recruitment Plan developed by June 2026	N/A	No Target	N/A	N/A	No Target	N/A	N/A	Consultations with Departments and Draft Recruitment Plan 2026/27 developed	1. Attendance Registers 2. Draft Recruitment Plan 2026/27	N/A	1 Recruitment Plan developed	1. Approved Recruitment Plan 2026/27		KSDM	1. Attendance Registers 2. Draft Recruitment Plan 2026/27 3. Approved Recruitment Plan 2026/27	Corporate Services
Implementation of Workplace Skills Plan	Development of Workplace Skills Plans	6.1.3	No. of Workplace Skills Plan (WSP) developed and submitted to LGSETA	1 Workplace Skills Plan developed and submitted to LGSETA in 2024/25	1 Workplace Skills Plan developed and submitted to LGSETA by April 2026	N/A	No Target	N/A	N/A	No Target	N/A	N/A	Training Needs identified	1. Memo to Departments 2. Consolidated Training Needs	N/A	1 Workplace Skills Plan developed and submitted to LGSETA	1. Workplace Skills Plan (WSP) 2. Proof of Submission to LGSETA		KSDM	1. Memo to Departments 2. Consolidated Training Needs 3. Workplace Skills Plan (WSP) 4. Proof of Submission to LGSETA	Corporate Services
Implementation of Workplace Skills Plan	Implementation of Workplace Skills Plan (WSP)	6.1.4	No. of Capacitation Programs for Council Members facilitated as per WSP	5 Capacitation Programs for Council Members facilitated in 2024/25	4 Capacitation Programs for Council Members facilitated as per WSP by June 2026	R1 000 000,00	1 Capacitation Program for Council Members facilitated as per WSP	1. Attendance Register 2. Close-up Training Report	R150 000,00	1 Capacitation Program for Council Members facilitated as per WSP	1. Attendance Register 2. Close-up Training Report	R350 000,00	1 Capacitation Program for Council Members facilitated as per WSP	1. Attendance Register 2. Close-up Training Report	R350 000,00	1 Capacitation Program for Council Members facilitated as per WSP	1. Attendance Register 2. Close-up Training Report	R150 000,00	KSDM	1. Attendance Registers 2. Close-up Training Report	Corporate Services
Implementation of Workplace Skills Plan	Implementation of Workplace Skills Plan (WSP)	6.1.5	No. of Capacitation Programs for Employees facilitated as per WSP	7 Capacitation Programs for Employees facilitated in 2024/25	4 Capacitation Programs for Employees facilitated as per WSP by June 2026		1 Capacitation Program for Employees facilitated as per WSP	1. Attendance Register 2. Close-up Training Report		1 Capacitation Program for Employees facilitated as per WSP	1. Attendance Register 2. Close-up Training Report		1 Capacitation Program for Employees facilitated as per WSP	1. Attendance Register 2. Close-up Training Report		1 Capacitation Program for Employees facilitated as per WSP	1. Attendance Register 2. Close-up Training Report		KSDM	1. Attendance Registers 2. Close-up Training Report	Corporate Services
Implementation of employee wellness programs	Implementation of Employee Health and Wellness Strategy	6.1.6	No. of Employee Health and Wellness Management Pillars implemented	4 Employee Health and Wellness Management Pillars implemented in 2024/25	4 Employee Health and Wellness Management Pillars implemented by June 2026	R220 000,00	1 Employee Health and Wellness Management Pillar implemented	1. Invitations 2. Attendance Registers	R55 000,00	1 Employee Health and Wellness Management Pillar implemented	1. Invitations 2. Attendance Registers	R55 000,00	1 Employee Health and Wellness Management Pillar implemented	1. Invitations 2. Attendance Registers	R55 000,00	1 Employee Health and Wellness Management Pillar implemented	1. Invitations 2. Attendance Registers	R55 000,00	KSDM	1. Invitations 2. Attendance Registers	Corporate Services
Adherence to Occupational Health and Safety (OHS) prescripts	Implementation of Occupational Health and Safety (OHS) Requirements	6.1.7	No. of Municipal Sites inspected bi-Annually in terms of OHS Regulations	25 Municipal Sites inspected bi-annually in 2024/25	25 Municipal Sites inspected bi-annually in terms of OHS Regulations by June 2026	N/A	25 Municipal Sites inspected bi-annually in terms of OHS Regulations	1. Notice 2. Inspection Schedule 3. Inspection Report	N/A	No Target	N/A	N/A	25 Municipal Sites inspected bi-annually in terms of OHS Regulations	1. Notice 2. Inspection Schedule 3. Inspection Report	N/A	No Target	N/A	N/A	KSDM	1. Notice 2. Inspection Schedule 3. Inspection Report	Corporate Services
Adherence to Occupational Health and Safety (OHS) prescripts	Implementation of Occupational Health and Safety (OHS) Requirements	6.1.8	No. of Municipal Sites serviced to comply with General Safety Regulations of the OHS Act	25 Municipal Sites serviced in 2024/25	25 Municipal Sites serviced to comply with General Safety Regulations of the OHS Act by June 2026	R150 000,00	No Target	N/A	N/A	No Target	N/A	N/A	25 Municipal Sites serviced to comply with General Safety Regulations of the OHS Act (Fire Equipment)	1. Notices 2. Schedule 3. Job cards	R75 000,00	25 Municipal Sites serviced to comply with General Safety Regulations of the OHS Act (First Aid Boxes)	1. Notices 2. Schedule 3. Job cards	R75 000,00	KSDM	1. Notices 2. Schedule 3. Job cards	Corporate Services
Implementation of Labour Relations Strategy	Facilitation of Disciplinary Hearings	6.1.9	% of Disciplinary hearings facilitated within 90 Calendar days in line with the Collective Agreement	100% of Disciplinary hearings facilitated in 2024/25	100% of Disciplinary hearings facilitated within 90 Calendar days in line with the Collective Agreement by June 2026	N/A	100% of Disciplinary Hearings facilitated within 90 Calendar days in line with the Collective Agreement	1. Register of reported Misconduct 2. Notice to attend the DC Hearing 3. Attendance Registers	N/A	100% of Disciplinary Hearings facilitated within 90 Calendar days in line with the Collective Agreement	1. Register of reported Misconduct 2. Notice to attend the DC Hearing 3. Attendance Registers	N/A	100% of Disciplinary Hearings facilitated within 90 Calendar days in line with the Collective Agreement	1. Register of reported Misconduct 2. Notice to attend the DC Hearing 3. Attendance Registers	N/A	100% of Disciplinary Hearings facilitated within 90 Calendar days in line with the Collective Agreement	1. Register of reported Misconduct 2. Notice to attend the DC Hearing 3. Attendance Registers	N/A	KSDM	1. Register of Reported Misconduct 2. Notices to attend the DC Hearings 3. Attendance Registers	Corporate Services
Implementation of Labour Relations Strategy	Dispute Management	6.1.10	% of Disputes lodged against the Municipality attended within 60 Calendar days of receipt	100% of Disputes attended in 2024/25	100% of Disputes lodged against the Municipality attended within 60 Calendar days of receipt by June 2026	N/A	100% of Disputes lodged against the Municipality attended within 60 Calendar days of receipt	1. Dispute Referral Forms 2. Set down Notice 3. Attendance Registers	N/A	100% of Disputes lodged against the Municipality attended within 60 Calendar days of receipt	1. Dispute Referral Forms 2. Set down Notice 3. Attendance Registers	N/A	100% of Disputes lodged against the Municipality attended within 60 Calendar days of receipt	1. Dispute Referral Forms 2. Set down Notice 3. Attendance Registers	N/A	100% of Disputes lodged against the Municipality attended within 60 Calendar days of receipt	1. Dispute Referral Forms 2. Set down Notice 3. Attendance Registers	N/A	KSDM	1. Dispute Referral Forms 2. Set down Notices 3. Attendance Registers	Corporate Services

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Location/ Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Target	POE	Budget	Target	POE	Budget	Target	POE	Budget	Target	POE	Budget			
Effective Records Management	Disposal of Records with non-archival value	6.1.11	% Disposal of Records with non-archival value	Records Management Policy	100% Disposal of Records with non-archival value by June 2026	N/A	Inspection of Records by Disposal Committee	1. Disposal Committee Inspection Report	N/A	1. Sitting of Records Committee and Submission of Disposal request to Department of Sport Recreation Arts and Culture (DSRAC)	1. Attendance Register 2. Minutes of Records Committee 3. Letter to DSRAC	N/A	Submission of Disposal Report to Standing Committee, Mayoral Committee and Council	1. Disposal Report 2. Agenda for Standing Committee, Mayoral Committee and Council 3. Council Resolution	N/A	1. Sitting of Records Committee 2. 100% Disposal of Records with non-archival value	1. Attendance Register 2. Minutes of Records Committee 3. Disposal Authority Certificate	N/A	KSDM	1. Disposal Committee Inspection Report 2. Attendance Register 3. Minutes of Records Committee 4. Letter to DSRAC 5. Agenda for Standing Committee, Mayoral Committee and Council 6. Council Resolution 7. Disposal Authority Certificate	Corporate Services
Improved Information Management System	Council Chamber Conferencing System	6.1.12	No. of Council Chambers Installed with Conference System	Council Chambers and Mobile Data Projectors	2 Council Chambers Installed with Conference System by June 2026		Service Provider and appointed	1. Advert 2. Appointment Letter	N/A	2 Council Chamber Conferencing System delivered	1. Project Implementation Plan 2. Delivery Note		2 Council Chambers Installed with Conference System	1. Close-out Report	N/A	No Target	N/A	N/A	All Wards	1. Project Implementation Plan 2. Delivery Note 3. Close-Out Report	Corporate Services
Improved Information Management System	Phase 2 Data Centre Upgrade and Preventative Maintenance	6.1.13	No. of Data Centre Upgraded and Maintained	Existing Data Centre	1 Data Centre Upgraded and maintained by June 2026	R3 000 000,00	Service Provider and appointed	1. Advert 2. Appointment Letter	N/A	1 Data Centre Upgraded and Maintained (Delivery and Installation of data centre equipment and maintaining existing equipment)	1. Project Implementation Plan 2. Delivery Note 3. Close-Out Report	R1 525 000,00	No Target	N/A	N/A	No Target	N/A	N/A	All Wards	1. Advert 2. Appointment Letter 3. Project Implementation Plan 4. Delivery Note 5. Close-Out Report	Corporate Services
Improved Information Management System	ICT Infrastructure Security Services, Network and Server Infrastructure Support	6.1.14	No. of ICT Infrastructure Support Agreement implemented	New Indicator	1 ICT Infrastructure Support Agreement implemented by June 2026	R700 000,00	No Target	N/A	N/A	No Target	N/A	N/A	Service Provider and appointed	1. Advert 2. Appointment Letter	N/A	1 ICT Infrastructure Support Agreement implemented	1. Project Implementation Plan 2. Progress Report	R700 000,00	All Wards	1. Advert 2. Appointment Letter 3. Project Implementation Plan 4. Progress Report	Corporate Services
Improved Information Management System	Installation of SD-WAN, VoIP and Wi Fi Hot Spots	6.1.15	No. of Municipal buildings installed with SD-WAN, VoIP and Wi-Fi Hot Spots	New Indicator	12 Municipal buildings installed with SD-WAN, VoIP and Wi-Fi Hot Spots by June 2026	(Budget is part of KPI 6.1.12 & 6.1.13)	No Target	N/A	N/A	No Target	N/A	N/A	Service Provider and appointed	1. Advert 2. Appointment Letter	N/A	12 Municipal buildings installed with SD-WAN, VoIP and Wi-Fi Hot Spot	1. Project Implementation Plan 2. Delivery Note 3. Close-Out Report	R1 475 000,00	All Wards	1. Advert 2. Appointment Letter 3. Project Implementation Plan 4. Delivery Note 5. Close-Out Report	Corporate Services
Implementation of the PMS Policy	Signing of Performance Agreements	6.1.16	No. of Senior Managers with signed Performance Agreements	9 Senior Managers with signed Performance Agreements in 2024/25	9 Senior Managers with signed Performance Agreements by June 2026	N/A	9 Senior Managers with signed Performance Agreements	1. Signed Performance Agreements	N/A	No Target	N/A	N/A	No Target	N/A	N/A	No Target	N/A	N/A	KSDM	1. Signed Performance Agreements	Executive & Council
Implementation of the PMS Policy	Performance Assessment for Senior Management	6.1.17	No. of Performance Assessments for Senior Managers conducted	2 Performance Assessments for Senior Manager conducted in 2024/25	2 Performance Assessments for Senior Managers conducted by June 2026	N/A	No Target	N/A	N/A	No Target	N/A	N/A	2 Performance Assessments for Senior Managers conducted (1 Annual Performance Assessment 2024/25 and 1 Mid- term Performance Assessment 2025/26)	1. Notice 2. Performance Assessment Schedule 3. Attendance Register 4. Performance Assessment Report	N/A	No Target	N/A	N/A	KSDM	1. Notice 2. Performance Assessment Schedule 3. Attendance Register 4. Performance Assessment Report	Executive & Council

PART 4

4.1 CONCLUSION

In conclusion, this plan should be utilised to monitor the effective and efficient utilisation of municipal resources. The municipal departments will also be monitored for their performance against the same document for both legislative compliance and meeting set targets, thus meeting the municipality's goals without compromising the quality of services to be delivered by deviating from this management tool.

4.2 APPROVAL

The Service Delivery and Budget Implementation Plan for 2025/26 is hereby approved in terms of Sectio53(1)(c)(ii) of the Local Government Municipal Finance Management Act, No. 56 2003.

N. Pakade (Mr.)
Municipal Manager

Date: 27/06/2025

Cllr. G.N. Nelani
Executive Mayor

Date: 27/06/2025