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### I. INTRODUCTION

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is a legislative requirement under the Municipal Finance Management Act, Act No. 56 of 2003 and gives effect to the municipality's Integrated Development Plan (IDP) and Annual Budget.

The SDBIP interprets the five-year IDP into a twelve-month contract between the Administration, Council and Community, expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by Municipality's Administration for the period starting from 01st July 2025 to 30th June 2026. It includes the service delivery targets and performance indicators for each quarter, which should be linked to the performance agreements of the Senior Managers. These are integral to the implementation and entrenchment of our performance management system.

The SDBIP therefore facilitates oversight over financial and non-financial performance of the municipality and allows the Municipal Manager to monitor the performance of the Section 57 managers, the Mayor and Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Council.

The SDBIP gives effect to the IDP and the budget of the municipality. It fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP. The Ngqushwa Local Municipality's SDBIP 2025/26 therefore, will not only ensure appropriate monitoring in the execution of Municipality's budget, but will also serve as the essential part of annual performance contracts for Senior Management and provide a foundation for the overall annual and quarterly municipal performance for the 2025/26 financial year.

### LEGISLATIVE FRAMEWORK

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

- a) Projections of each month -
- Revenue to be collected, by source; and
- Operational and Capital expenditure by vote.
- Service delivery targets and performance indicators for each quarter; and

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Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1) (c).

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget. Additionally, the Mayor must ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval. In terms on Section 54 (1) (c) the Mayor of a municipality must consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of the budget.

The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

## . COUNCIL VISION AND MISSION

The Ngqushwa local municipality committed itself to the following vision and mission:

#### o Vision

To be the preferred, vibrant, socio-economically developed municipal area that embraces a culture of human dignity, good governance and characterized by good quality of service for all.

#### Mission

Ngqushwa Local Municipality will strive to become a benchmark institution in the country in respect of good quality and affordable serves, through effective resource mobilization and management, stimulation of economic growth, and good governance practises.

|  |   |  |   |                        |  |  |  |   |  |   |  | Examination, s  |   |               | ors Roles and Ro |
|--|---|--|---|------------------------|--|--|--|---|--|---|--|---|---|---------------|--|
| Examination, scrutinize and critically analyze measures/indicators, targets, outputs and outcomes.  Prepares performance agreements with agreed and approved measures/indicators and targets.  Ensure that the measures/indicators and targets in the performance agreements of Directors are linked with his/her agreements.  Ensure that all Directors' performance agreements.  Ensure that all Directors' performance agreements are published.  Provide input into senior managers' performance agreements.  Ensure that the measures/indicators and targets of the departments and subordinates are linked with the senior managers' agreements.  Monitor and evaluate the measures/indicators and targets of Directors.  Monitor and evaluate the measures/indicators and targets of Directors.  Provide approved, relevant and appropriate information and reports to the Provincial Government and office of the Auditor-General.  Independent assurance on the adequacy of the performance management, governance and control environment  Examination, scrutiny and critical analysis of information from Directorates. | Provide input into the process with reference to the needs and requirements of their constituents and the communities.  Ensure with the council officials that all information is made available. | council officials that all information is made available. crutinize and critically analyze measures/indicators, ta | crutinize and critically analyze measures/indicators, t | ements with agreed and | measures/indicators and targets in the performance agrelinked with his/her agreements. | Directors' performance agreements are published. | nto senior managers' performance agreements. | measures/indicators and targets of the departments and nked with the senior managers' agreements. | aluate the measures/indicators and targets of Directors. | red, relevant and appropriate information and reports to terminent and office of the Auditor-General. | ssurance on the adequacy of the performance management of the perf | Provide IDP documentation and (when appropriate) the PMS documentation of | Provide input into the process with reference to the available resources within | directorates. | Roles and  |

 Collect, process and provide the relevant and appropriate information from their respective directorates/sections.

### 5. MAYOR'S APPROVAL

Municipality, hereby approve 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 of 2003.

27 June

DATE

MAYOR

CLLR S. MANEL

# 6. SDBIP AS A MONITORING AND A REPORTING TOOL

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal Administration. Various reporting requirements are outlined in the MFMA. The Mayor and the Accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA requires. These reports then allow the Council to monitor the implementation of Service Delivery Programs and Initiatives across the Municipality boundaries.

### 6.1. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. The Accounting Officer of a municipality must conduct this reporting no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) Actual revenue, per source.
- (ii) Actual borrowings.
- (iii) Actual expenditure, per vote.
- (vi) Actual capital expenditure, per vote.
- (iv) The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) Any material variances from the service delivery and budget implementation plan and;
- (c) Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

### 6.2. Quarterly Reporting

Section 52 (d) of the MFMA compels the Mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

### 6.3. Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

(i) the monthly statements referred to in section 71 of the first half of the year

- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the Service Delivery and Budget
- Implementation Plan;
  (iii) the past year's annual report, and progress on resolving problems identified in the annual report;
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.
- Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus, the SDBIP remains a kind of contract that holds the Ngqushwa Local Municipality accountable to the community.

## 7.PROJECTIONS FOR EACH MONTH

|            |        |        |        |        |        |              |        |        |        | 41,010 | 41,010 | 27,870 | 262,443                | Total Revenue by Vote                      |
|------------|--------|--------|--------|--------|--------|--------------|--------|--------|--------|--------|--------|--------|------------------------|--|
| 226,080    | 21,870 | 21,970 | 21,870 | 21,870 | 21,870 | 21,870       | 21,870 | 21.570 | 7 870  | 24 870 | 24 875 |        |                        | III) GGLERY                                |
| , <u>%</u> | 139    | 135    | 1,354  | 1,354  | 1.364  | 1,354        | 1,354  | 1,354  | 1,354  | 1,354  | 1,554  | 1,354  | 15,251                 | Indication Basic Services                  |
| -          | 286    | 230    | 236    | 236    | 236    | 256          | 736    | 236    | 236    | 235    | 236    | 236    | 2,834                  | Community Services                         |
|            | 6      | 16     | 28     | 20     | 28     | 28           | 28     | 28     | 28     | 28     | 23     | 28     | 330                    | Community Services                         |
| <u> </u>   | ä ä    | 3 13   | 15     | Ç.     | ä      | <del>-</del> | ä      | 55     | i fo   | at     | ij,    | es.    | 191                    | Corporate services                         |
| 191,012    | 007.00 |        | 20,236 | 20,736 | 20,236 | 20,236       | 20,236 | 20,236 | 20,236 | 20,236 | 20,236 | 20,236 | 242,837                | Finance and administration                 |
| 10.00      |        |        |        | ,      | ı      | 1            |        | ١      |        | 1      | ī      | į.     | 1                      | Municipal governance and<br>administration |
| 2025/21    | 1      |        | 4      | ē      | 2      | ä            | Oec    | ACN    | ä      | Sep    | ₽wg    | K      | Budget Year<br>2025/26 | Rayenus by Yole                            |

| 214,410 | 292,003 | 57,711 | 17,731 | 17,711 | 17,711 | 17,711 | 17,711 | 17,711 | 17.711 | 47 711 | 17711 | 47714 |       |             |                               |
|---------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|-------|-------|-------------|-------------------------------|
| 4       |         |        |        |        |        |        |        | -      | 0,000  | 9,000  | 3,364 | 3,504 | 3,584 | 43,013      | Infrastructure Basic Services |
| 28,712  | 26,857  | 3,584  | 3.534  | 3,534  | 3,534  | 3.554  | 3.554  | 3 534  | 3 592  | 100    | -     |       |       |             |                               |
| 21,312  | 757.07  | 1,500  | 1,653  | 1,653  | 1,653  | 136.   | 1.65   | 1,653  | 1,653  | 1,663  | ,a23  | 1,653 | 1,553 | 19,838      | Services                      |
| 2 5     | 200     | 1,013  | 1,613  | 1,613  | 1,613  | 1,513  | 1,613  | 1,613  | 1,613  | 1,613  | 1,613 | 1,613 | 1,513 | 19,352      | Constantly Services           |
| 3       |         |        | 1,00,1 | 1,32,1 | 2,821  | 2,821  | 2.821  | 2,821  | 2,821  | 2,821  | 2,621 | 2,821 | 2,821 | 33,853      | Corporate services            |
| 37,958  | 55      | 3 831  | 3      |        | 4.450  | 4,420  | 4,428  | 4,428  | 4,423  | 4,428  | 4,428 | 4,428 | 4,428 | 53,135      | Finance and administration    |
| 56,462  | 53.53   | 4 428  | £ 478  | 4 428  |        |        |        |        |        |        | 1     | 0,010 | 3,012 | 13,341      | administration                |
| 47,639  | 45,308  | 3,612  | 3,512  | 3,812  | 3,512  | 3,612  | 3,612  | 3,612  | 3,612  | 3,612  | 3652  | 3,512 | 3 83  |             | Municipal governance and      |
|         |         |        |        |        |        |        |        |        |        |        |       | ,     |       | 2025/26     | Expenditure by Your           |
| 2027/28 | 20262F  | Jus.   | Aen    | \$¢    | E S    | Feb    | 200    | Dec    | Now    | 8      | S.    | A CO  |       | Budget Year |                               |

|         |         |       |       |       |       |       |       |       |       |       |       |          |       | -           |                               |
|---------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------|-------|-------------|-------------------------------|
| 61/12   | 24,980  | 4,135 | 4.136 | 4,136 |       | 4,136 | 135   | 4 136 | 1     |       |       |          | -     | enrie .     | Internally generated funds    |
| 20 1    |         |       | 9     | 014   | 614   | 814   | 24    | 814   | 814   | 00 4  | 110   | 8014     | 214   | 5763        |                               |
| 1,523   | 24,155  | 3,323 | 3,323 | 3,323 | 1,323 | 1,323 | 3,323 | 3,323 | 3,323 | 3,323 | 3,323 | 3,323    | 3,323 | 39,874      | Total Transfers recognised -  |
|         |         |       |       |       |       | 124   | õ     | 723   | 725   | 725   | 725   | 725      | 725   | B. 696      | Provincial Guranment          |
|         |         | 725   | 725   | 725   | 33    | 775   | 34    | 700   | 2000  | 2,300 | ~     | 2,598    | 2,523 | 31,178      | National Government           |
| 25,185  | 24,185  | 2,598 | 2,558 | 2.598 | 2,598 | 2,598 | 2553  | 2 508 | 2 508 | 2 500 |       |          |       |             | Funded by:                    |
|         |         |       |       |       |       |       |       |       |       |       |       |          |       | 100,24      | Total Capital Expenditure     |
| 26,281  | 25,827  | 4,136 | 4,136 | 4,136 | 4,136 | 4,136 | 4,135 | 4,136 | 4,136 | 4.136 | 13:   | 4136     | ŝ     | 45.207      |                               |
|         | _       |       |       |       |       |       |       |       |       | 1     | 1,000 | 1,01     | 101,5 | 21,3/3      | Infrastructure Basic Services |
| 228/02  | 2,630   | 1,781 | 1,781 | 1,781 | 1,731 | 1,781 | 1,781 | 1,781 | 1,731 | 1 781 | 72.1  | 4 704    | 724   | _           |                               |
| 25 024  |         |       |       | 250   | 8     | S     | 8     | 55    | 556   | 535   | 535   | 535      | 536   | 6,421       | Community Services            |
| 201     | 9649    | 525   | 727   | 25    | -     |       |       |       |       |       | -     | ê        | ě     | 9774        | Community Services            |
| 242     | 8,074   | 705   | 765   | 765   | 765   | 725   | 785   | 75    | 765   | 765   | 31    | ži<br>ži | 125   | , , , ,     |                               |
| 3       |         |       |       |       |       |       |       | 1     | -     | 1     | 1     | ı        | 1     |             | Carrotale Services            |
|         | _       | ı     |       |       |       |       |       |       |       | :     | 1     | 4        | 145   | 11,380      | Finance and administration    |
| 255     | 517     | 947   | 947   | 947   | 9     | 947   | 527   | 247   | 947   | 947   | 047   | 0.47     | 2     |             |                               |
| 3 1     | (       | 8     | 8     | ŝ     | 159   | ŭ     | 該     | ä     | 2     | 109   | Z     | 1119     | 19    | 1,304       | Municipal governance and      |
|         |         |       |       |       |       |       |       | 1     | 100   | 3     | 100   | 20       | Jul.  | 2025/26     | Capital Exp by York           |
| 2027/23 | 2025/27 | Jun   | May   | ÅŞT   | Har   | T.    |       | Disc  | WAY.  | 3     |       |          |       | Burket Year |                               |

## 8.2025/26 SDBIP (EXCEL VERSION)

# 2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

|  |  |   |  |   | connuentality, integiny and availability and to strengthen communication with internal and external stakeholders by providing accurate; timeous and complete information about municipal policies nd programmes. | In densire continuous implementation of the municipal vision and mission through the Human Resource Management Plan ensure an effective and efficient administration through systems that are aligned to the organization and by providing a secure ICT Infrastructure which delivers appropriate level of data | Strategy   |
|--|--|---|--|---|--|---|--|
| or surriginen communication with Internal and external stakeholders by providing accurate, timeous, and complete information about municipal policies and programs by 2026                         | to ensure enective, efficient and economical administration and utilization of Municipal resources on ongoing basis through systems and business process that are aligned to the organization by 2026. | To ensure effective and efficient management of records by 2026                             | To continuously ensure an efficient earliective and efficient administration through systems that are aligned to the organization by 2026. |   |  | nanagement and administration of administration of Municipal objectives, effective implementation of policies, training of staff, maintenance of discipline and promotion of sourd labour relations by 2026   | Objective  |
| Implementation of Communication Action (Communication Action (Plan programs compiled by 30 June by 2026  |  | 30 4  |  | Number of penormance agreements signed by Middle Managers and performance assessment reviews conducted by 30 June 2026  | Number of reports on implementation of intergrated Human Resource Management practices compiled by 30 June 2026.   | Review of 2025/26 Institutional Institutional organogram for 2026/27 and submit for comments and approval by 30 June 2026   | Key Performance<br>Indicator   |
| rounts) reports on implementation of the Communication Action Plan programs compiled by 30 June 2026   | ne   | on<br>of<br>ement<br>1 by 30  | on<br>d<br>ster<br>June  | and ws  |  | Le st of all d  | Annual Target  |
| R707,536   | Ro   | RO  | RO   | R   | RO   | 8   | rdget  |
| 2024/25<br>Communicatio<br>n Action Plan   | nent orts  | Four records management reports submitted in 2024/25  | Four reports on Council resolutions submitted in 2024/25   | 3 Individual performance reviews in 2024/25   | Report Report  | Organogram  | PA 1: INSTITUT   |
| Compile quarterly report on implementation of the Communication Action Plan programs by 30 September 2025  | quarterly station sent o ar 2025   |   |  | 1. Signed 2025/26 performance agreements by Twenty Six(26)Middle Managers 2. Conduct quarter four 2024/25 performance assessment reviews to Twenty Six(26) Middle Managers by 30 September 2025 | One comprehensive report ompiled on the implementation of Intergrated HR Management practices by 30 September 2025   | No planned target for this quarter  | KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN WEIGHT :20  Baseline Qtr. 1Targets Qtr.1 Evidence Qtr.2 Targets Required |
| isigned quarterly report on implementation of the communication action plan programs.  2. Signed proof of communication plan action plan programs.   | 1. Signed quarterly report on report on implementation of fleet management plan 2. Copy of signed fleet management plan plan fleet management plan plan fleet management plan plan                     | Signed quarterly import on implementation of Records Management System                      | Signed quarterly report on Consolidated and updated Council resolutions register   | 1 Twenty Six(28) signed 2025/26 performance agreements 2. Twenty Six(26)signed quarter four 2024/25 performance assessment review template 3. Attendance registers                              | comprehensive report on the implementation of Intergrated HR Management practices.   | No planned target for this quarter  | MENT AND DESIG   |
| Compile quarterly report on implementation of the Communication Action Plan programs by 31 December 2025   | Compile quarterly report on implementation of fleet management plan by 31 December 2025  | Compile quarterly report on implementation of Records Management system by 31 December 2025 | Compile quarterly report on 2025/26 Quarter 1 Consolidated and updated Council resolutions register by 31 December 2025                    | Conduct quarter one 2025/26 performance assessment reviews to Twenty Six Middle Managers by 31 December 2025  |  | t No planned target<br>for this quarter   | Otr.2 Targets  |
| Signed quarterly report on implementation of the communication action plan programs.     2.Signed proof of communication action plan action plan   | 1. Signed quarterly report on implementation of fleet management plan 2. Copy of signed fleet management plan  | Signed quarterly report on implementation of Records Management System                      | Signed quarterly report on Consolidated and updated Council resolutions register   | 1. Twenty Six (26)signed quarter one 2025/26 performance assessment review template 2. Attendance registers   | 70 71 0 40   | No planned target for this quarter  | Qtr. 2 Evidence Required   |
| Compile quarterly report on implementation of the Communication Action Plan programs by 31 March 2026  | Compile quarterly report on implementation of fleet management plan by 31 March 2026   | Compile quarterly report on implementation of Records Management system by 31 March 2026    | Compile quarterly report on 2025/26 Quarter 2 consolidated and updated Council resolutions register by 31 March 2026                       | Conduct quarter two 202/26 performance assessment reviews to Twenty Six (26) Middle Managers by 31 March 2026   |  | Review of 2025/26<br>institutional<br>Organogram for<br>2026/27 by 31<br>March 2026   | Qtr.3 Targets  |
| 1. Signed quarterly report on implementation of the communication action plan programs. 2. Signed proof of communication action plan programs action plan programs action plan program action plan | fleet  | Signed quarterly report<br>on implementation of<br>Records Management<br>System             | Signed quarterly report<br>on Consolidated and<br>updated Council<br>resolutions register  | signed quarter two performance assessment review template  2. Attendance registers  | 7 = = 7 (0   | ) Draft reviewed<br>2026/2027 Institutional<br>Organogram   |  |
| Compile quarterly report on implementation of the Communication Action Plan programs by 30 June 2026   | Compile quarterly report on implementation of fleet management plan by 30 June 2026  | Compile quarterly report on implementation of Records Management system by 30 June 2026     | Compile quarterly report on 2025/26 Quarter 3 consolidated and updated Council resolutions register by 30 June 2026                        | Conduct quarter three 2025/26 performance assessment reviews to Twenty Six (26) Middle Managers by 30 June 2028   | One comprehensive report compiled on the implementation of Intergrated HR Management practices by 30 June 2026   | Submit final reviewed 2026/2 Institutional Organogram to COGTA for comments and Council for approval by 30 June 2026  | Qtr.4 Targets  |
| Signed quarterly report on implementation of the communication action plan programs.      Signed proof of communication action plan programs.  | <del>C</del>   |   | Signed quarterly report<br>on Consolidated and<br>updated Council<br>y resolutions register  | 1. Twenty Six (26) signed quarter three performance assessment review template 2. Attendance registers  | Signed comprehensive report on the implementation of integrated HR Management practices.   | 771. Final reviewed 2028/27 Institutional Organogram 2.COGTA comments 3. Council resolution   | Qur.4 Evidence<br>Required   |
| Director<br>Corporate<br>Services  | Director<br>Corporate<br>Senices   | Director<br>Corporate<br>Services   | ALL HOD's  | ALL HOD'S   | Director<br>Corporate<br>Services  | ALL HOD'S   | CUSTODIAN  |
| 1007   | IDD 6  | 5 da  | IDO 4  | IDD 3   | IDD 2  | IDO 1   | KPI NO   |
|  |  |   |  |   |  |   |  |

|   |  |  |  |  |   | quality infrastructure and sustainable basic services to the communities within available resources ble resources.  | Strategy                       |  |
|---|--|--|--|--|---|---|--------------------------------|--|
|   |  |  |  |  |   | ro ensure sound marical and administration of all infrastructure grants, effectively manage the planning, implementation and monitoring of infrastructure projects in compliance with all applicable quality standards by 2026        | Objective                      |  |
| Percentage Completed on Construction of Construction of Construction Hall at German Village (Ward 8) by 30 June 2026  | recovage completed on Construction of Construction of Community Hall at Tuku-B Village (Ward 5) by 30 June 2026  | Percentage Completed on Percentage Completed on Installation of High Mast Lights at Feni & Mgababa by 30 June 2026.  | Number of reports on percentage of work done to complete the development of Landfill site feasibility shuly compiled by 30 June 2028.                | Percentage Completed on Construction of Kitometer of Internal Streets at Glenmore: Phase 2 (Ward 7) by 30 June 2026  | Percentage Completed on Construction of Kilometer of Internal Streets at Glenmore: Phase 1 (Ward T) by 30 June 2026   |   | Key Performance<br>Indicator   |  |
| 100% Completed on Construction of Community Hall at German Village (Ward 8) by 30 June 2026   | n 100%. Completed on Construction of Community 3 Hell Tuku-B Village (Ward 5) by 30 June 2026  | n 100% Completed on the firstallation of Five (5) High Mast Lights at Feni (3) & Mgababa (2) Villages by 30 June 2026.   | Two(2) reports on percentage of work done to complete that development of Landfill site feasibility study completed by 30 June 2026.                 | 56% Completed on Construction (Block Paying) of 530m of internal Streets at Glenmore (Phase 2) to complement 100% by 30 June 2028  | 12,5 % Completed on Construction (Block Paving) of 1 Kilometer of Internal d Streets at Glenmore (Phase 1) to Complement 100% by 30 June 2026   |   |                                | :  |
| R 3,434,742.43 N  | K 3,445,523.21   | R 4,862,314.44   | R 341,789.39   | R 4,670,478.80   | R 4,670,478.89  | 10,000,000.00   | udget                          |  |
| New indicator   | New indicator  | tion of nast and mast mast aba in  | y de l   | Surfacing (Block<br>Paving) of 44% of<br>530m of Internal<br>Streets at Glenmore<br>(Phase 2) in 2024/25   | Surfacing (Block<br>Paving) of 87,5% of<br>1km of Internal<br>Streets at Glenmore<br>(Phase 1) in 2023/24   | New Hidicator   | Baseline                       |  |
| 1. Appointment of contractor for construction of German Village Community Hall 2. 20% Progress Completed on Construction of Community Hall at German Village (Ward 8) by 30 September 2025            | contractor for construction of Tuku B community Hall 2. 20% Progress Completed on Construction of Community Hall at Tuku B Village (Ward 5) by 30 September 2025   | Appointment of privactor for construction fractor for construction Frive (5) High Mast ghts at Fenl & gababa Villages.  30% Progress ompleted on of Five (5) stallation of Five (5) igh Mast Lights at Feni Mgababa Villages by Oseptember 2025. | No planned target for this quarter   | 11% Progress Completed on Construction (Block Paving) of 530m Kilometer of Internal Streets at Glenmore (Phase 2) to complement 55% by 30 September 2025   | 1 Appointment of completion of 12,5% of 1kilometer of 12,5% of 1kilometer Glenmore Internal Street (Block Paving) 2, 2,5% Progress Completed on Construction (Block Paving) of 1 Kilometer of Internal Streets at Glenmore (Phase 1) to complement 90% by 30 September 2025 | 1. Appointment of contractor for construction of contractor for construction of 100%Peddie Extension Sports Field(Phase 2) 2. 20% Progress Completed on construction of Peddie Extension Sports Field - Phase 2 by 30 September 2025. | Quarter 1 Targets              | 2025/26 SERVICE DEL<br>KPA 2: BASIC SE   |
| Contractor Appointment Letter Letter Signed Progress Report Conding 20% Completion on Construction of Conmunity Hall at German Village (Ward 8) One Progress Meeting Minutes with Attendance Register | 1. Contractor Appointment Letter 2. Signed Progress Report indicating 20% Completion on Construction of Community Hall at Tuku-B Village (Ward 5) 3. One Progress Meeting Minutes with Attendance Register | Contractor Appointment Letter.     Signed Progress Report indicating 30% Installation of Five (5) High Mast Light at Feni & Mgababa Villages.     Latest Progress Meeting Minutes with Attendance Register.                                      | No planned target for this quarter   | Contractor Appointment Letter     Signed Progress Report indicating 55% Construction (Block Paving) Progress of Internal Streets at Glenmore (Phase 2)     Progress Meeting     Minutes with Attendance Register | 1. Contractor Appointment Letter 2. Signed Progress Report indicating 90% Construction (Block Paving) Progress of Multimeter Internal Streets at Glenmore (Phase 1) 3. Progress Meeting Minutes with Attendance Register  | 1. Contrador Letter. 2. Signed Proj indicating 20% construction o Extension Spo Phase 2. 3. Latest Pro Register. Register.  | Quarter 1 Evidence<br>Required | 2025/28 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT |
| 30% Progress Completed<br>on Construction of<br>Community Hall at<br>German Village (Ward 8)<br>to complement 50% by<br>31 December 2025  | 30% Progress Completed on Construction of Community Hall at Tutu-B Village (Ward 5) to complement 50% by 31 December 2025  | 30% Progress Completed on Installation of Five (5) High Mast Lights at Fent & Mgababa Villages to complement 60% by 31 December 2025.  | compiled<br>je of work<br>the<br>andfil sit<br>y 30  | 15% Progress Completed on Construction (Block Paring) of 530m of nicemal Streets at Glenmore (Phase 2) to complement 70% by 31 December 2025   | 2% Progress Completed on Construction (Block Paving) of 1 Kilometer on Internal Streets at Glanmore (Phase 1) to complement 92% by 31 December 2025   | 35% Progress Completed on Upgrade of New Peddie Extension Sports Field - Phase 2 to complement 55% construction by 31 December 2025.  | Quarter 2 Targets              | WENTATION PLAN (SDBIP) URE DEVELOPMENT   |
| d1. Signed Progress Report indicating 50% Completion on Construction of Community Hall at German Village (Ward 8) 2. One Progress Meeting Minutes with Attendance Register                            | 1. Signed Progress Report indicating 50% Completion on Construction of Community Hall at Tuku-B Village (Ward 5) 2. One Progress Meeting Minutes with Attendance Register                                  | 1. Signed Progress Report nd cating 60% installation of Five (5) High Mast Lights at Feni & Mgababa Villages.  2. Latest Progress Meeting Marules with Attendance Register.  | Signed report indicating concentrate on work done to concentrate the development of andfill site feasibility study of andfill site feasibility study | Signed Progress Report Indicating 70% Construction (Block Paving) Progress of Internal Streets at Glenmore (Phase 2) 2. Progress Meeting Minutes with Attendance Register  | 1. Signed Progress Repont indicating 92% Construction (Block Paving) Progress of 1 kilometer Internal Streets at Glenmore (Phase 1) 2. Progress Meeting Minutes with Attendance Register  | `   | Quarter 2 Evidence<br>Required |  |
| 25% Progress Completed<br>on Construction of<br>Construction Hall at German<br>Village (Ward 8) to<br>complement 75% by 31<br>March 2026  | 25% Progress Completed on Construction of Community Hall at Tuku-B (Community Hall at Tuku-B tyliage (Ward 5) to complement 75% by 31 March 2026   | 40% Progress Completed on Installation of Five (5) High Mast Lights at Feni & Mgababa Villages to complement 100% by 31 March 2026.  | No planned target for this quarter   | 10% Progress Completed on Construction (Block Paving) of 530m of Internal Streets at Glenmore (Phase 2) to complement 80% by 31 March 2026   | 14% Progress Completed on Construction (Block Paving) of 1 Kilometer of Internal Streets at Glenmore (Phase 1) to complement 99% by 31 March 2026   | 25% Progress Completed on Upgrade of Peddie Lexension Sports Field - Phase 2 to complement 80% construction by 31 March 2026.   | Quarter 3 Targets              |  |
| Signed Progress Report indicating 75% Completion on Construction of Community Hall at German Village (Ward 8)     One Progress Meeting Minutes with Attendance Register                               | Signed Progress Report indicating 75% Completion on Construction of Community Hall at Tuku B Village (Ward 5)     One Progress Meeting Minutes with Attendance Register                                    | Signed Progress Report indicating 100% Installation of Five (5) High Mast Lights at Feni & Mgababa Villages.     Latest Progress Meeting Minutes with Attendance Register     Certificate.  Certificate.   | No planned target for this quarter   | Signed Progress Report indicating 80% Construction (Block Paving) Progress of Internal Streets at Glemmare (Phase 2) 2. Progress Meeting Minutes with Attendance Register  | Signed progress     report indicating 96%     construction(Block     Paving) progress of 1     kilometer Peddie     Extension sport field     Phase 1     2. Progress meeting     minutes with attendanc     register   | 1. Signed Progress Report indicating 80% Progress on construction of Peddie Extension Sports Field Phase 2 2. Latest Progress Meeting Minutes with Attendance Register.   | Quarter 3 Evidence<br>Required |  |
| 25% Progress Completed on Construction of Community Hall at German Village (Ward 8) to complement 100% b 30 June 2026   | 25% Progress Completed on Construction of Community Hall at Tuku-B Village (Ward 5) to complement 100% b 30 June 2026  | No planned target for<br>this quarter  | Quarterly report compiled on the percentage of work done to complete the development of Landfi site feasibility study by 30 June 2026                | 20% Progress Completed on Construction (Block Paving) of 330m of Internal Streets at Glenmore (Phase 2) to complement 100% by 30 June 2026   | 4% Progress Completed on Construction (Block Paving) of 1 Kilometer of Internal Streets at Glenmore (Phase 1) to complement 100% by ce 30 June 2026   | Completed on construction of Peddie Extension of Peddie Extension 1- Sports Field - Phase 2 by to complement 100% construction 30 June 2026.  |                                |  |
| 1. Signed Progress Report indicating 100% Completion on Construction of Community Hall at German Village (Ward 8) y2. One Progress Meeting Minutes with Attendence Register 3. Completion Certificate | Signed Progress     Report indicating 100% I Completion on Construction of Community Hall at Tuku-B. Village (Ward 5) 2. One Progress Meeting Minutes with Attendance Register     Completion Certificate  | No planned target for this quarter   | Signed report indicating percentage on work done to complete the development of Landfill site leasibility study                                      | 1. Signed progress report indicating 100% construction progress on Surfacing (Paxing) of Glenmore internal streets Phase 2. Completion Certificate   | Signed progress report indicating 100% construction progress of 1 kilometer Peddie Extension sport field Phase 1     Progress meeting minutes with attendence register     Completion Certificate   | 1. Signet Progress Report indicating 160% Completion on construction of Peddile Extensio Sports Field - Phase 2 Latest Progress Meeting Mnutes with Attendance Register. 3. Completion Certificate.                                   | Quarter 4 Evidence<br>Required |  |
| Director:<br>Infrastructure &<br>Technical Services   | Director<br>Infrastructure &<br>Technical Services   | Director:<br>Infrastructure &<br>Technical Services  | Director:<br>Infrastructure &<br>Technical Services  | Director:<br>Infrastructure &<br>Technical Services  | Director:<br>Infrastructure &<br>Technical Services   | Director.<br>Infrastructure &<br>Technical Services   | Custodian                      |  |
| QBSD 7  | QBSD 6   | QBSD 5   | QBSD 4   | QBSD 3   | QBSD 2  | QBSD 1  | KPI NO                         |  |



|  |   |  |   |   | To ensure the effective imanagement and proactive imanagement and proactive maintenance of the municipality's roads and stormwater network, aiming provide durable, safe infrastructure that meets all applicable quality standards by 2026   |  |  |  |
|--|---|--|---|---|---|--|--|--|
| Number of Square Metres<br>of Surface Road<br>Maintained through<br>Pothole Repairs and<br>Stormwater Management<br>by 30 June 2026  | Number of Klometers and 12 Wards maintained through Dry Bleding of existing roads by 30 June 2026     | Number of report compiled indicating percentage attained on MDRG expenditure by 30 June 2026   | Percentage of Kilometers Completed on Re- Gravelling and Repairs to  Stormwater Structures in  Ward 12 (Wesley village)  by 30 June 2026  | Completed on Regarder of Kilometer's Completed on Regarder of Stermwater Structures in Ward 11 (Prudhoe Village) by 30 June 2026  | ing to all  | Percentage Completed on Construction of 5km Internal Streets at Phole Village (Ward 4) by 30 June 2026   | Percentage completed on construction of Municipal Offices by 30 June 2026                                      | Number of reports compiled indicating percentage attained on MiGMIS Expenditure by 30 June 2026              |
| 860 Square Metres of Surface Road Maintained of through Pothole Repairs and Stormwater Management by 30 Juria 2026   | 300 km of existing roads maintained through Dry Blading in Twelve (12) Wards by 30 June 2026          | Four reports compiled indicating 100% attained on MDRG expenditure by 30 June 2026   | 100% of 8km Completed on<br>Re-gravelling and Repairs<br>to Stormwater Structures in<br>Ward 12 (Wesley Village)<br>by 30 June 2026   | 100% of 4km Completed on Re-gravelling and Repair of Stormwater Structures in Ward 11 (Prudhoe Village) by 30 June 2026   | 100% of T/m Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 10 (eSigingqini, Lower Cheto and Upper Qheto Villages) by 30 June 2026  | 100% Completed on Construction of 5km Informal Streets at Phole Wilder (Ward 04) by 30 June 2026   | 85% completed on construction of Municipal Offices to complement 100% construction by 30 June 2026             | Four reports compiled indicating 100% attained on MIGAMIS Expenditure by 30 June 2026                        |
|  | 670,000.00  |  | R 6,241,090.91  | 3,467,272.73  |   |  | R6, ±  | 80   |
| 829,78 Square<br>Metres of Surface<br>Road Maintained in<br>2024/25  | 288 km Existing<br>Roads through Dry<br>Blading Maintained in<br>2024/25                              | New Indicator  | New Indicator   | New Indicator   | New Indicator   | New Indicator  | 15% Municipal<br>Offices constructed in<br>2024/25   | New Indicator  |
| Maintenance of 215 Square Metres Surfaced Road through Pothole Repairs and Stormwater Management by 30 September 2025  | Maintenance of 75 km of Existing Reads through Dry Blading in 3 Wards by 30 September 2025            |  | 1. Appointment of contractor for regravelling and repairs of stormwater structure in Ward 12 (Wesley Villages) 2. 10% progress of 8km completed on Regravelling and repairs to stormwater structures in Ward 12 (Wesley village) by 30 September 2025 | Appointment of contractor for regravelling and repairs of stormwater structure in Ward 11 (Prudhoe Willages)     10% Progress of 4km Completed on Regravelling and Repairs of Stormwater Structures in Ward 11 (Prudhoe Willage) by 30 September 2025 | 1. Appointment of contractor for regravelling and repairs of stormwater structure in Ward 10 (eSigingqini, Lower Cheto and Upper Cheto Villages) 2.10% Progress of 7km Completed on Regravelling and Repairs of Stormwater Structures in Ward 10 (eSigingqini, Lower Cheto villages) by 30 September 2025 | Appointment of contractor for construction of 5km internal Streets at Phole Village     2.25% Progress Completed on  | 8888   | Compile quarterly report indicating 30% ettained on MIG/MIS Expenditure by 30 September 2025                 |
| Job Cards on     Maintenance of 215 Square     Matres Surfaced Road     through Pothole Repairs     and Stormwater     Management     Signed progress report     on Maintenance  | Job Cards on Maintenance of 75 km of Existing Roads in 3 Wards     Maintenance Schedule               | Signed quarterly report indicating 30% attained on transferred allocation of MDRG Expenditure  | Contractor Appointment Letter     Signed Progress Report indicating 10% progress on Re-gravelling and Repairs of Stormwater Structures in Ward 12     Latest Progress Meeting Mnutes with Attendance Register   | 1. Contractor Appointment Letter 2. Signed Progress Report indicating 10% progress on Re-gravelling and Repairs of Stormwater Structures in Ward 11 3. Latest Progress Meeting Minutes with Attendance Register                                       | Contractor Appointment Letter     Signed Progress Report indicating 10% Progress on Re-gravelling and Repairs of Stormwater Structures in Ward 10     Latest Progress Meeting Minutes with Attendance Register  | Contractor Appointment Letter     Signed Progress Report indicating 25% Completion on Construction of 5km Internal Streets at Phole (Ward 4)                                 | Signed progress report indicating 30% completion on construction of Municipa Offices                           | Signed quarterly report indicating 30% Expenditure on MiG and MIS  |
| Maintenance of 215 Square Metres Surfaced Square Metres Surfaced Repairs and Stormwater Management by 31 December 2025   | Maintenance of 75 km of<br>Existing Roads through<br>Dry Blading in 3 Wards<br>by 31 December 2025    | Compile quarterly report indicating 30% attained on transferred allocation of MDRG Expenditure to complement 60% by 31 December 2025           | 30% Progress of 8km completed on Regravelling and repairs to stormwater structures in Ward 12 (Wesley village) to complement 40% by 31 December 2025  | 30% Progress of 4km Completed on Re- gravelling and Repairs of Stormwater Shuctures in Ward 11 (Prudhoe Village) to complement 40% by 31 December 2025  |   | 40% Progress Complete on Construction of Skrn Internal Streets at Phole Village (Ward 4) to complement 65% by 31 December 2025   | 20% progress completed on construction of Municipal Offices to complement 50% construction by 31 December 2025 | Compile quarterly report indicating 30% attained on MiGMIS Expanditure to complement 60% by 31 December 2025 |
| Job Cards on Maintenance of 215 Square Metres Surfaced Road through Pothole Repairs and Stormwater Management     Signed progress report on Maintenance.                         | Job Cards on Maintenance of 75 km of Existing Roads in 3 Wards     Maintenance Schedule               | Signed quarterly report indicating 60% attained on transferred allocation of MDRG Expenditure  | Signed Progress Report indicating 40% progress or Re-gravelling and Repairs of Stormwater Structures in Vard 12     Latest Progress Meeting Minutes with Attendance Register  | I. Signed Progress Report indicating 40% progress or Re-gravelling and Repairs of Stormwater Structures in Ward 11 2. Latest Progress Meeting Minutes with Attendance Register  |   | at 1. Signed Progress Report indicating 65% Completion on Construction of 5km Internal Streets at Phole Village (Ward 4)  2. Latest Progress Meeting Minutes with Attendance | Signed progress report indicating 50% completion on construction of Municipal Offices                          | Signed Quarterfy Report indicating 60% Expenditure on MIG and MIS  |
| Maintenance of 215 Square Metres Surfaced Road through Pothole Repairs and Stormwater Management by 31 March 2026  | Maintenance of 75 km of Existing Roads through<br>Dry Blading in 3 Wards by<br>31 March 2026          | Compile quarterly report indicating 25% attained on transferred allocation of MDRG Expenditure to complement 85% by 31 March 2026              | 30% Progress of 8km completed on Regressling and repairs to stormwater structures in Ward 12 (Wesley village) to completery 70% by 31 March 2026  | 30% Progress  Completed or  graveling ann Stomwater S  Ward 11 (Pru  to complemen  March 2026   | t 30% Progress of 7km Completed on Re- gravelting and Repairs of Stormwater Structures in Ward 10 (eSigingqini, Lower Oheto and Upper Oheto villages) to complement 70% by 31 March 2026  | t 35% Progress Completed non Construction of 5km non Construction of 5km Internal Streets at Phole Village (Ward 4) to complement by 100% 31 March 2026                      | 30% prograss completed on construction of Municipal Offices to complement 80% construction by 31 March 2026    | Compile Quarterly Report indicating 25% attained on MIGMIS Expenditure to complement 85% by 31 March 2026    |
| Job Cards on Maintenance of 215 Square Matres Surfaced Road through Pothole Repairs and Stormwater  Management. 2. Signed progress report on Maintenance.                        | Job Cards on Maintenance of 75 km of Existing Roads in 3 Wards     Wards     Maintenance     Schedule | Signed quarterly report indicating 85% attained on transferred allocation of MDRG Expenditure  | Signed Progress Report indicating 70% progress on Re- graveiling and Repairs of Stormwater Structures in Ward 12 2. Latest Progress Meeting Minutes with Attendance Register  | 1. Signed Progress Report indicating 70% Report indicating 70% progress on Re- graveiling and Repairs of Stormwater Structures in Ward 11 2. Latest Progress Meeting Mirutes with Attendance Register   | 0%<br>airs<br>airs  | Signed Progress     Report indicating 100% Completion on Construction of 5km Internal Streets at Village (Ward 4)     Latest Progress  | Signed progress report indicating 80% completion on construction of Municipal Offices                          | Signed Quarterly Report indicating 85% Expenditure on MIG and MIS  |
| Marntenance of 215 Square Metres Surfaced Road through Pothole Repairs and Stormwater Managementby 30 June 2026  | Maintenance of 76 km of Existing Roads through Dry Blading in 3 Wards by 30 June 2026                 | Compile quarterly report indicating 15% attained on attained on itransferred allocation of MDRG Expenditure to complement 100% by 30 June 2026 | 30% Progress of 8km completed on Regraveiling and repairs to stormwater structures in Ward 12 (Westley village) to complement 100% by 30 June 2026  | 30% Progress of 4km Completed on Re-<br>gravelling and Repairs of Stormwater Structures in Ward 11 Prudhoe Village) to complement 100% by 30 June 2026  | 30% Progress of 7km<br>Completed on Re-<br>gravelling and<br>Repairs of<br>Stormwater<br>Structures in Ward<br>10 (eSiginggini,<br>Lower Qheto and<br>Upper Qheto<br>villages) to<br>vomplement 100% by<br>30 June 2026   | No planned target for this quarter   | 5% progress completed on construction of Municipal Offices to complement 85% construction by 30 June 2026      | Compile Quarterly Report indicating 15% attained on MIGAMIS Expenditure to complement 100% by 30 June 2026   |
| Job Cards on     Maintenance of 215     Square Metres Surfaced     Road through Pothole     Repairs and Stormwater     Management     Signed progress report on     Maintenance. | 1. Job Cards on Maintenance of 75 km of Existing Roads in 3 Wards 2. Maintenance Schedule             | Signed quarterly report indicating 100% attained on transferred allocation of MDRG Expenditure   | 11. Signed Progress Report indicating 100% progress on Re-gravelling and repairs of Stormwater Structures in Ward 12 Latest Progress meeting amnutes with attendance register 3. Completion Certificate   |   | n 1. Signed Progress Report indicating 100% Progress on Re-gravelling and repairs of Stormwater Structures in Ward 10 2. Latest Progress meeting minutes with attendance register 3. Completion Certificate   | No pl  |  | Signed Quarterly Report<br>indicating 100%<br>Expenditure on MIG and<br>re MIS                               |
| Director. Infrastructure & Technical Services  | Director:<br>Infrastructure &<br>Technical Services   | Director<br>Infrastructure &<br>Technical Services   | Director. Infrastructure & Technical Services   | Director Infrastructure & Technical Services  | Director:<br>Infrastructure &<br>Technical Services   | Director. Infrastructure & Technical Services  | t Director:<br>n Infrastructure &<br>Technical Services  | Director:<br>Infrastructure &<br>Technical Services  |
| QBSD 16  | QBSD 15   | Q8SD 14  | QBSD 13   | QBSD 12   | QBSD 11   | QBSD 10  | QBSD 9   | OBSD 8   |



| QBSD 20 | ı itiy  | Signed Trip Authorities     Signed Weekly Plans.     Signed Collection register   | Refuse Collection in<br>357 eligible<br>households and<br>business in Peddie,<br>Hamburg Town,<br>Birha and Mgwalana<br>by 30 June 2026 | 1. Signed Trip<br>Authorities<br>2. Signed Weekly<br>Plans, 3. Signed<br>Collection register   | Refuse Collection in 357 eligible households and business in Peddie, Hamburg Town, Birha and Mgwalana by 31 March 2026   | Signed Trip Authorities     Signed Weekly Plans.     Signed Collection register   | 1357<br>and   | Signed Trip Authorities Refuse Collection in 2 Signed Weekly Plans. eligible households 3. Signed Collection register business in Peddie, Hamburg Town, Brit and Mgwalana by 3 Decamber 2025 | Refuse Collection in 357 eligible households and business in Peddie, Hamburg Town, Birha and Mgwalana by 30 September 2025 | 357 eligible<br>households and<br>business in 2024/25 | R307 254.00    | 357 eligible households and R307 254 00 businesses in Peddie, Hamburg Town, Birtha and Mgwallana with access to basic level of refuse removal by 30 June 2026  |   | To manage the rendering of Number of eligible Waste Management Services households and business in accordance with applicable with access to basic level legislations, bylaws and of refuse removal by 30 standards by 2026  Unne 2026 |
|---------|---|---|---|--|--|---|---|--|--|---|----------------|--|---|--|
| QBSD 19 | Director:<br>Infrastructure &<br>Technical Services | Signed quarterly report on implementation of EEDSM indicating 100% expenditure  | Compile quarterly report on implementation of EEDSM indicating 55% expenditure compliment 100 % by 30 June 2026.                        | Signed quarterly report on report of EEDSM indicating 70% EEDSM indicating expenditure compliment 400 % by 30 June 2026. | Compile quarterly report on implementation of EEDSM indicating 45% expenditure compliment 70% by 31 March 2026.  | Signed quarterly report on implementation of EEDSM indicating 25% expenditure   |   | Signed quarterly report on Compile quarterly rejimplementation of EEDSM. On implementation of EEDSM indicating 25 expenditure by 30 December 2025.   | Compile quarterly report on Implementation of EEDSM by 30 September 2025   | 3,000,000.00 New Indicator                            | R 3,000,500.00 | Number of Reports  compiled on  mplementation of Energy-Energy-Efficiency Demand-Side  Efficiency Demand-Side  E(EEDSM) and 100%  expenditure by 30 June  2026 | Number of Reports compiled on Implementation of Energy- Efficiency Demand-Side Management (EEDSM) and percentage of expenditure 30 June 2026                    | efficient, economical and electrical maintenance services by 2026  |
| QBSD 18 | Director:<br>Infrastructure &<br>Technical Services | NEP   | Compile quarterly Signed quarterly report indicating 15% indicating 100% attained on INEP Expenditure to Allocation.                    | Signed quarterly report indicating 85% attained on INEP Expenditure  | Signed quarterly report Compile quarterly report indicating 50% attained on indicating 25% attained on INEP Expenditure to complement 85% by 31  | Signed quarterly report indicating 60% attained or INEP Expenditure   | Compile quarterly report indicating 30% attained on INEP Expenditure to complement 80% by 31  | Signed quarterly report indicating 30% attained on INEP Expenditure.   | Compile quarterly report indicating 30% attained on INEP Expenditure by 30 September 2025                                  | New Indicator   | RO             | Four reports compiled indicating 100% attained on INEP Expenditure by 30 June 2026   | Number of reports compiled indicating percentage attained on INEP Expenditure by 30   | Provisioning, maintenance, and repairs of electrical infrastructure to ensure the rendering of effective,  |
| QBSD 17 | Des Des   | 1 Job Cards for the Director.  Maintenance of Three (3) Infirastructure & High Mast Lights 2 Maintenance Schedule 3 Signed progress report on Maintenance | Maintenance of Three (3) Public Lighting(High Mast Lights) by 30 June 2026  | 1. Job Cards for the Maintenance of Three (3) High Mast Lights 2. Maintenance Schedule 3. Signed progress report on Maintenance  | Maintenance of Three (3) 1. Job Cards for the Public Lighting (High Mast Maintenance of Three Lights) by 31 March 2026 (3) High Mast Lights 2. Maintenance Schedule 3. Signed progress report on Maintenance | 1. Job Cards for the Maintenance of Three (3) High Mast Lights 2. Maintenance Schedule 3. Signed progress report on Maintenance | Maintenance of Three (3) 1. Job Cards for the Public Lighting (High Maintenance of Three Mast Lights) by 31 High Mast Lights December 2025 2. Maintenance Sch 3. Signed progress on Maintenance | 1. Job Card for the Maintenance of One (1) High Mast Light 2. Maintenance Schedule 3. Signed progress report on Maintenance  | Maintenance of One (1) Public Lighting ( High Mast Lights) by 30 September 2025  | 100,000.00 7 High Mast Lights Mainteined in 2024/25   | R 100,000.00   |  | Number of Public Lighting Maintenance of 10 Public (High Mast Lights) (High Mast Lights) (Lighting(High Mast Lights) Maintained by 30 June by 30 June 2026 2026 |  |



| To ensure the efficient, safe, and sustainable management of all municipal facilities to support service delivery and enhance community access to qualify infrastructure. |  |   | To provide responsive, accountable, effective and sustainable pub c                                   |  |  |  |   |   |  |  |  | Strives to ensure safe, sustainable and environmental friendly live incods and sustainable economic growth using all available natural resources              | Strategy   |
|---|--|---|---|--|--|--|---|---|--|--|--|---|--|
| To ensure provisioning and makinemance of municipal building and facilities by 2025   |  | users and Public by<br>2026   | To manage the rendering of efficient and sustainable Traffic and Law enforcement services to all road |  |  | To promote an inclusive economic growth and maintain healthy balance between the resources used and renewability on Ocean Environment by 2026                | To enhance equitable access to all natural resources and participation in Agricultural apportunities through unlocking Agricultural potential by 2028 |   |  |  |  | To create an enabling<br>environment that<br>promotes the<br>capacitation of SME's,<br>development of local<br>economy, and<br>employment creation by<br>2026 | Objective  |
| Number of reports on implementation of<br>facilities maintenance plan by 30 June<br>2029  | Number of traffic fires issued to<br>transgressors within Ngqushwa<br>jurisdiction by 30 June 2026 | Number of reports compiled on Public Safety and Law Enforcement activities implemented by 30 June 2026        | Number of reports compiled on DLTC activities implemented by 30 June 2026                             | Number of report on Small Habour development initiative by National Departmet of Public Works compiled by June 2026                        |  | Number of Ngqushvia Coastel Management Committee meeting Convened with relevant stakeholders by 30 June 2026   | Number of Project Steering Committee meetings on Beef Value Chain Complex convened by 30 June 2026  | Number of reports on Implementation of LED (Agriculture development initiatives) compiled by 30 June 2026 | 6 6  | Number of reports on SME's supported through Incentive fund Programme compiled by 30 June 2026   | Number reports on developmental programs provided to Ngqusliwa SME's compiled by 30 June 2026  | 25 O. Est   | Key Performance Indicator  |
| Four (4) reports developed on implementation of facilities maintenance plan developed and submitted by 30 June 2026   | 2400 traffic fines issued to Fransgressors within Ngqushwa jurisdiction by 30 June 2026            | 9   | Four (4) quarterly reports omplied on DLTC activities implemented by 30 June 2028                     |  |  |  |   |   | racidate the establishment of one partnerships on Local Economic Development intatives (Agriculture development) by 30 June 2026         | Four(4) reports on Five (5) SME's supported through SME's incensive fund Programme compiled by 30 June 2026  | Three (3) reports on clevelopmental programs (Skills development & networking session) provided to 50 Ngqushwa SME's compiled by 30 June 2026                              |   | Annual Target  |
| නි<br>  | RO   | . R0  | RO  | RO   | 92,060   |  | <u>ਬ</u>  | RO  | 3  | R300,000   |  | R209,000  | Budget   |
| New indicator   | 2024/25 Four reports   | reports   | The first   |  | One report on estable sment of partnership on Ocena economy development mitatives submitted in 2024/25   | ommittee<br>ned in   | Four steering committee meeting convened in 2024/25   |   | 93hip<br>024/25  | Δ.   | Four reports on developmental programes submitted in 2024/25   | Ed and  | Baseline   |
| Quarterly report on implementation of facilities implementation of facilities maintenance plan developed by 30 September 2025   | 600 traffic fines issued to transgressors within Ngqushwa jurisdiction by 30 September 2025        | 38 14 14  | Complie quarterly report on DLTC activities implemented by 30 September 2025                          |  | Compile quarterly report on<br>establishment of<br>partnership on Ocean<br>economy development<br>imitatives fagilated<br>compiled by 30 September<br>2025 | mittee<br>ed with<br>ters by<br>25   | Convene quartery project steering committee meeting on Beef Value Chain Complex by 30 September 2025  | y report<br>LED<br>ypment   | No planned target for this quarter   | Compile quarterly report or review of selection criteria for SME's Incentive fund programme by 30 September 2025   | No planned target for this quarter   | ME's  | KPA3 : LOC<br>Qtr.1 Target   |
| Signed quarterly report on maintenance of facilities maintenance plan   | Traffic Contravention<br>System (TCS) report   | 1. Signed quarterly report<br>on Public Safety and Law<br>Enforcement activities<br>implemented.              | Signed quarterly report on DLTC activities implemented.   | Signed quartely report on<br>Small Habour development<br>Initiative by National<br>Department of Public<br>Works                           | Signed quarterly report on establishment of partnership on Ocean economy development initiatives   | , § §  | I. Invitation of the meeting     Agenda and Attendance     register     Minutes and Meeting     resolutions   | Signed quarterly report on implementation of LED (Agriculture development initiatives)                    | No planned target for this quarter   | n Signed quarterly report on<br>review of selection criteria<br>for SME's incentive fund<br>programme  | No planned target for this quarter   | - 2   | Otr. 1 Evidence Require  |
| Quarterly report on<br>Quarterly report on<br>implementation of facilities<br>maintenance plan developed<br>by 31 December 2025   | 600 traffic fines issued to transgressors within Ngqushwa jurisdiction by 31 December 2025         | Compile quarterly repo<br>Public Safety and Law<br>Enforcement activities<br>implemented by 31 De<br>2025     | Compile quarterly report on DLTC activities implemented by 31 December 2025                           | Compile quartely report on<br>t Small Habour Development<br>initiative by National<br>Department of Public works by<br>31 December 2025    | Compile quartery report on establishment of partnership on Ocean economy development initiatives facilitated compiled by 31 December 2025                  | One(1) Coastal Management Committee meetings Commerce with relevant stakeholders by 31 December 2025   | Convere quarterly project steering committee meeting on Beef Value Chain Complex by 31 December 2025  | Compile a quarterly report on implementation LED (Agriculture development (hitatives) by 31 December 2025 | Facilitale the establishment of one partnership on Local Economic Development Initiatives (Agriculture development) by 30 September 2025 | Compile quarterly report on sissuing out a call for propos and conduct profing on Five(5) SME's by 31 December 2025  | Compile quarterly report on developmental programs (Skill's Development & Networking session) provided to 20 Ngqushwa SME's by 31 December 2025                            |   | Ctr.1 Target   Ctr.1 Evidence Required   Ctr.2 Target   Ctr.2 Evidence Required   Ctr.2 Target   Ctr.4 Evidence Required   Ctr.4 Evidence Required |
| Signed quarterly report on maintenance of facilities maintenance plan   | Traffic Contravention<br>System (TCS) report   | w wort on   | Signed quarterly report on DLTC activities implemented.   | Signed quartely report on<br>Small Halbour development<br>imitative by National<br>Department of Public Works                              | Signed quarterly report on establishment of partnership on Ocean economy development initiatives   | Meeting Invitation     Zaqenda and attendance     Zaqenda and attendance     register of the meeting     Minutes of the meeting     with Resolution register | 1. Invitation of the meeting<br>2. Agends and Attendance<br>register<br>3.Minutes and Meeting<br>resolutions  | Signed quarterly report on implementation of LED (Agriculture development installives)                    | L Signed MOA for Local<br>Economic Development<br>Inflatives( Agriculture<br>Development)  | 1.Signed quarterly report on proposals received 2.Advertisement for the call of SME incentive fund 3. SME's master list  | Signed quarterly report or developmental programs (Six is development & Networking session) provided to 20 Nigqushwa SMEs     Attendance register                          | Signed querienty report on the monitoring and evaluation of 30 SME's Incentive fund beneficiaries   | Otr. 2 Evidence Required   |
| Quarterity report on implementation of facilities in maintenance plan deweloped by 31 March 2025  | 600 traffic fines issued to Treansgressors within (1990) Ngqushwa jurisdiction by 31 March 2026    | ly report or<br>nd Law<br>fivities<br>31 March  | Compile quarterly report on DLTC activities Implemented by 31 March 2026                              | Compile quartely report on S<br>Small Habour<br>Development lititative by in<br>National Department of<br>Public works by 31 March<br>2026 |  | One(1) Coastal Management Committee meetings convened with relevant stakeholders by 31 March 2026  | Convente qualitarly project is stearing committee meeting on Beef Value Chain Compilex by 31 March 2026   |   |  | 3 5  | Compile quarterly report on developmental programme (Skills Development) provided to 15 Ngqushwa SME's by 31 March 2026  | Compile quarterly report on the monitoring and evaluation of 30 SME's Incentive fund beneficiaries by 31 March 2026   | Otr.3 Target   |
| Signed quarterly report on maintenance of facilities maintenance plan   | Traffic Contravention System<br>(TCS) report   | 1. Signed quarterly report on Public Safety and Law Enforcement activities implemented.                       | <ol> <li>Signed quarterly report on<br/>DLTC activities implemented.</li> </ol>                       | Signed quartely report on<br>Small Habour development<br>Inflative by National<br>Department of Public Works                               | Signed quarterly report on establishment of pattership on Ocean economy development initiatives  | Meeting Invitation     Agends and attendance     register of the meeting     Minutes of the meeting with     Resolution register                             | 1. Invitation of the meeting<br>2. Agenda and Attendance<br>register<br>3.Minutes and Meeting<br>resolutions  |   | No planned target for this quarter   | 1.Signed quarterly reprodurement of prod<br>produrement of prod<br>inputs for Five(5) SiM<br>supported through ind<br>programme<br>2. Proof of produreme                             | Signed quarterly report on developmental programme (Suis Development) provided to 15 Ngquistwa SME's 12. Attendance register   | Signed quarterly report on the monationing and evaluation of 30 SME's Incentive fund beneficiaries  | Otr. 3 Evidence Required   |
| Quarterly report on implementation of facilities maintenance plan developed by 30 June 2026   | 600 traffic fines issued to transgressors within Ngqushwa junsdiction by 30 June 2026              | Compile quarterly report on<br>Public Safety and Law<br>Enforcement activities<br>implemented by 30 June 2026 | Compile quarterly report on DLTC activities implemented by 30 June 2026                               | 6 A 2  | Compile quarterly report on establishment of pathership on Ocean economy development initiatives facilitated compiled by 30 June 2026                      | One(1) Coastal Management<br>Committee meetings<br>convened with relevant<br>stakeholders by 30 June 2020  | Convene quarterly project steering committee meeting on Beef Value Chain Complex by 30 June 2026  | Compile a quarterly report on implementation LED (Agriculture development initiatives ) by 30 June 2026   |  | Compile quarterly report on production inputs delivered, Monitoring and Explusion conducted to Five(5) SMEs supported through incentive programme by 30 June 2026                    | Compile quarterly report on developmental programme (Networking session ) provided to 15 Ngqushwa SME's by 30 June 2026.   | te Compile quarterly report on the monitoring and evaluation of 30 SNE's Incentive fund beneficiaries by 30 June 2028   | Qtr.4 Target   |
| Signed quarterly report<br>on maintenance of<br>facilities maintenance<br>plan  |  | 1.Signed quarterly report<br>on Public Safety and<br>Law Enforcement<br>activities implemented.               | Signed quarterly report on DLTC activities implemented.   | Signed quartely report on<br>Small Hebour<br>development inflative by<br>National Department of<br>Public Works                            | Signed quarterly report<br>on establishment of<br>partnership on Ocean<br>economy development<br>initiatives   | Neeting Invitation     Agenda and     attendance register of     the meeting     Minutes of the     meeting with Resolution register                         | 1. Inwitation of the meeting 2.Agenda and Attendance register 3.Minutes and Meeting resolutions   | Signed quarterly report<br>on implementation of<br>LED (Agriculture<br>development initiatives)           | No planned target for<br>this quarter  | 1. Signed quarterly report on delivery of production inputs., Monitoring and Evaluation provided to Frue(5) SME's. 2. Proof of delivery note acknowledgement of receipts by 5 SME's. | Signed quarterly     report on developmental     report on developmental     programme (Networking     session) conducted to 15     Ngqushwa SME's     Attendance register | Signed quarterly report on the monitoring and swaluston of 30 SME's incentive fund peneficiaries  | Qtr. 4 Evidence<br>Required  |
| Diedor Community Services   |  |   | Director Community L<br>Services  | Director Community<br>Services   | Director Community<br>Services   |  | Director Community Services   | Director Community (1<br>Services   | Director Community<br>Services   | Dredor Community<br>Services   | Director Community<br>Services   |   | Custodian  |
| LED&SD 13   | LED&SD 12  | LED&SD 11   | LED&SD 10   | LED&SD 9   | LED&SD 8   | LED&SD 7   | LED&SD 6  | LED&SD 5  | LED&SD 4   | LED&SD 3   | LED&SD 2   | LED&SD 1  | KPI NO   |

| Development Plan.  | accordance with Spatial planning and Land Use Management Act principles and the National  | cultural needs of the communities in order to ensure sustainable development in   | onducive spatial environment to address the Social, Economic,   |
|--|---|---|---|
|  |   |   | i to ensure effective enforcement of planning and building regulation polices and by-laws in order to achieve orderly chewittenent by 2026 devotement by 2026   |
| Number of reports on relocation of containers to the container center compiled by 30 June 2026                         | Number of reports on disposal of this Four reports on disposal of for revenue enhancement compiled by Sites for revenue enhancement compiled by June 2026   | Number of reports on land use application received and assessed within 30 days compiled by 30 June 2026   | I to estisize effective Number of reports on building plans Four (1) reports on building clans from the planning submitted, paid and approved within 30 plans submitted, paid and and building regulation days compled by 30 June 2026 approved within 30 days policies and by-laws in order to achieve orderly compled by 30 June 2026 compiled by 30 June 2026 plans order to achieve orderly |
| Two reports on relocation of R230,000 containers to the container center compiled by 30 June 2026                      | 8   | Four reports on land use application received and assessed within 30 days compiled by 30 June 2026  | 0   |
| 2230,000   | RO  | RO  | 8   |
| 2024/25 reports on disposal of sites   | 2024/25 reports on<br>disposal of siles   | Four reports on land use app callon submitted in 2024/25  | Four reports on building plans submitted in 2024/25   |
| No planned target for this quarter   | Quarterly report on disposal of sites for revenue enhancement compiled by 30 September 2025   | Four reports on land use Quarterly report on land application submitted in use appression received 2024/25 and sessessed within 30 days compiled by 30 September 2025 | Quarterly report on building plans submitted, paid and approved within 30 days compiled by 30 September 2025  |
| No planned target for this quarter   | Signed quarterly report on disposal of sites for revenue enhancement  | Signed quarterly report on<br>land use application<br>received and assessed.  | Signed quarterly report on building plans submitted, paid and approved.   |
| Quarterly report compiled on relocation of containers to the container center compiled by 31 December 2025             |   | Quarterly report on land use application received and assessed within 30 days compiled by 31 December 2025  | Quarterly report on building plans submitted, paid and approved within 30 days compiled by 31 December 2025   |
| Signed quarterly report compiled on relocation of containers to the container center                                   | Quarterly report on disposal of Signed quarterly report on duarterly report on sites for revenue disposal of sites for revenue disposal of sites for revenue disposal of sites enhancement compiled by 31 enhancement compiled by 31 enhancement compiled by 31 Mar | Signed quarterly report on land use application received and assessed.  | Signed quarterly report on building plans submitted, paid and approved.   |
| No planned target for this quarter   | Quarterly report on edisposal of sites for revenue enhancement compiled by 31 March 2026  | Quarterly report on land use application received and assessed within 30 days compiled by 31 March 2026   | Quarterly report on building Signed quarterly report on<br>plans submitted, paid and building plans submitted,<br>approved within 30 days<br>compiled by 31 March<br>2026   |
| No planned target for this quarter   | Signed quarterly report on disposal of sites for revenue enhancement  | Signed quarterly report on lan-<br>use application received and<br>assessed.  | Signed quarterly report on building plans submitted, paid and approved.   |
| Quarterly report compiled on relocation of containers to the container center compiled by30 June 2026                  | Quarterly report on disposal of Signed quarterly report sites for revenue on disposal of sites for enhancement complied by 30 revenue enhancement dune 2026   | Signed quarterly report on land Quarterly report on land use use application received and application received and assessed within 30 days compiled by 30 June 2026   | Quarterly report on building plans submitted, paid and approved within 30 days compiled by 30 June 2026   |
| n Signed quarterly report Director Community the compiled on relocation of Services containers to the container center |   | Signed quartery report on land use application received and assessed.   | Signed quarterly report<br>on building plans<br>submitted, paid and<br>approved.  |
| Community  | Director Community<br>Services  | Director Community<br>Services  | Director Community<br>Services  |
| LED&SD 17  | LED&SD 16   | LED&SD 15   | LED&SD 14   |

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| Strategy  Effective and efficient financial governance that will be and a strategy and the | sustainability of the municipality.  |  |  |   |  |   |  |  |
|---|--|--|--|---|--|---|--|--|
| Objective Ensuring sound financia planning and reporting  | management best practices and interdepartmental coordination by 2026   |  | Ensure sound Expenditure Management through development and review of internal controls to strengthen the control environment and achieve clean administration by 2026 | Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls by 2026 |  | Ensuring that the Annual financial Statements are prepared to comply with the prescribed accounting practices by 2026             | ,0   | To achieve the required level of service in the level of service in the most cost-efficient manner, which is achieved through management of the asset's life cycle by 2026 |
| Reviewal of 5 year financial plan (Annual hudge) by 30 hape   | 2026   | Number of Section 52d reports compiled and submitted to Council by 30 June 2026              | Number of reports on the payment of monthly salaries compiled by 30 June 2026  | Number of SCM compliance reports compiled by 30 June 2026   | Number of 2025/26 Municipal Procurement Plans compiled and submitted to Municipal Manager by 30 June 2026      | Number of GRAP compliant Annual Financial Statements developed and submitted to Auditor General by 30 June 2026                   | Number of interim financial statements developed and submitted to Provincial Treasury by 30 June 2026          | Number of reports on the updated institutional Fixed Asset Register (current and additional) compiled by 30 June 2026  |
| Annual Target One (1) Approved 5 year financial plan  | 30 June 2026   | Four (4) Section 52d reports compiled and submitted to Council by 30 June 2026               | Four(4) reports on payment monthly salaries compiled by 30 June 2026   | Four (4) SCM<br>Compliance reports<br>compiled by 30<br>June 2026   | Municipal Municipal Procurement Plans compiled and submitted to Municipal Manager for approval by 30 June 2026 | One (1) set of 2024/25 GRAP compfiant Annual Financial Statements developed and submitted to Auditor General by 30 June 2026      | One 2024/25 interim financial statements financial statements submitted to Provincial Treasury by 30 June 2026 | Two (2) reports on the updated Institutional Fixed Assets Register (current and additional) compiled by 30 June 2026   |
| Budget<br>R0  |  | RO   | RS   | 8   | RO   | RO  | 8  | R  |
| Baseline<br>2024/25<br>approved   | plan   | Four Section<br>52d report<br>submitted in<br>2024/25  | Four Section 66<br>Report in<br>2024/25  | Four SCM<br>Compliance<br>reports<br>submitted in<br>2024/25  | 2024/25<br>Procurement<br>Plans  | 2023/24 Audited<br>Annual<br>Financial<br>Statements  | New indicator  | Two fixed assets register reports submitted in 2024/23   |
| Otr. 1Targets  Compile Budget  Process Plan and   |  | Compile 2024/25 Quarter four Section S2d report and submit to Council by 30 September 2025.  | Compile quarterly report on payment of monthly salaries by 30 September 2025   | Compile 2024/25 Quarter four(4) SCM Compliance report by 30 September 2025  | One Procurement Plan complied and submitted to Municipal Manager for approvat by 30 September 2025.            | Development and Submission of 1 set of 2024/25 GRAP compliant Annual Financial Statements to Auditor General by 30 September 2025 | No planned target for this quarter   | No planned target for<br>this quarter  |
| Qtr.1 Evidence Required 1. Signed Budget Process  | Council  | 1.Signed<br>2024/25 Quarter<br>four Section 52d<br>report<br>2.Council<br>Resolution         | Signed quarterly report on payment of monthly salaries   | Signed 2024/25 Quarter four(4) Quarter four(4) SCM Compliance report  | Approved and signed 2025/26 Procurement Plan   | 1.Signed GRAP<br>compliant<br>Annual Financial<br>Statement<br>2.Acknowledge<br>ment of receipt<br>by AGSA                        | No planned target for this quarter   | No planned target for this quarter   |
| Qtr.2 Targets No planned target for this  |  | Compile 2025/26 Quarter One Section 52d report and submit to Council by 31 December 2025.    | Compile quarterly report on payment of monthly salaries by 31 December 2025  | Compile 2025/26 Quarter One (1) SCM Compilance report by 31 December 2025.  | No planned target for this quarter   | No planned larget for this quarter  | No planned target for this quarter   | Compile quarterly report on updated Fixed Asset Register (current and additional) by 31 December 2025  |
| Otr. 2 Evidence<br>Required<br>No planned target<br>for this quarter  |  | S 1. Signed 2025/26 Quarter one Section 22d report 1. Council Resolution                     | Signed quarterly report on payment of monthly salaries.  | Signed 2025/26 Quarter one(1) SCM Compliance report   | No planned target for this quarter   | No planned target for this quarter  | No planned target for this quarter   | Signed quarterly report on updated fixed asset register  |
| Otr. 2 Evidence Qtr.3 Targets Qtr.3 Evidence Required  No planned target Inplementation for 2025/26 as per Resolution  Resolution   | submitted to Council for approval.  2. Development of adjusted financial plan (budget adjustment) for 2025/26 financial year and submitted to Council by 28 February 2026.  3. Draft 2026/27 financial plan (draft budget) submitted to Council by 31 March 2026 | Compile 2025/26 Quarter two<br>Section 52d report and submit to<br>Council by 30 March 2026. | Compile quarterly report on payment of monthly salaries by 31 March 2026   | Compile 2025/26 Quarter two (2)<br>SCM Compilance report by 31<br>March 2026.   | One Procurement Plan compiled and submitted to Municipal Manager for approval by 31 March 2026.                | No planned target for this quarter  | No planned target for this quarter   | No planned target for this quarter   |
| Otr. 3 Evidence Required  1. Section 72 report Council Resolution   | plan (adjusted) budget) and Council Resolution. 3. 2026/27 Draft financial plan (draft budget) 4. Council Resolution.  | 1.Signed 2025/26 Quarter<br>two Section 52d report<br>2. Council Resolution                  | Signed quarterly report on payment of monthly salaries.  | Signed 2025/26 Quarter<br>two(2) SCM Compliance<br>report   | Approved and signed<br>2025/28 Procurement Plan  | No planned target for this quarter  | No planned target for this quarter   | No planned target for this quarter   |
| Qtr.4 Targets Develop final 2026/2 financial plan (final  | Council for approval<br>by 30 June 2026  | Compile 2025/26 Quarter three Section 52d report and submit to Council by 30 June 2026.      | Compile quarterly report on payment of monthly salaries by 30 June 2026  | Compile 2025/26 Quarter three (3) SCM Compilance report by 30 June 2026.  | No planned larget for this quarter   | No planned target for this quarter  | One 2024/25 interim financial statements developed and submitted to Provincial Treasury by 30 June 2026        | Compile quarterly report on updated institutional Fixed Asset Register (current and additional) by 30 June 2026  |
| Qtr.4 Evidence Required 7 1. Final 2025/2026 budget 2.  |  | 1.Signed 2025/26 Quarter three nit Section 52d report 2.Council Resolution                   | Signed quarterly report on payment of monthly salaries.  | Signed 2025/26 If Quarter three (3) SCM Compliance report   | No planned target for this quarter   | No planned target for this quarter  | 1. Signed 2024/25 interim financial statements proof of submission to Provincial Treasury                      | Signed quarterly report on updated institutional fixed asset register  |
| Custodian   |  | CFO  | CFO  | CFO   | All HOD's  | CFO   | CFO  | CFO  |
| KPI NO<br>BTO 1   |  | вто 2  | BTO 3  | BTO 4   | BTO 5  | 9 O.B   | BTO 7  | вто в  |

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|   | Implementing sound Revenue and debt management practices through revenue maximization by 2026  |
|---|--|
| Number of reports on Maintenance of Maintenance of General Valuation Roll compiled by 30 June 2026  | Number of reports compiled indicating percentage of actual revenue collected by 30 June 2026   |
| Four (4) reports developed on Maintenance of General Valuation Roll compiled by 30 June 2026  | Four (4) reports compiled indicating 100% (2zmillion) of actual revenue collected by 30 June 2026  |
| R0  | RO   |
| Four GVR reports submitted in 2024/23   | Four revenue reports submitted in 2024/23  |
| Compile quarterly Signed querently on maintenance report on maintenance report on of General Valuation General September General 2025                 | Compile quarterly report Signed quarterly Compile quarterly Signed quarterly indicating 50% of 22 report indicating report indidicating report indicating report indicating report indicating re |
| Signed quarterly report on maintenance of General Valuation Roll  | Signed quarter<br>report indicating<br>50% of 22 millio<br>revenue<br>collected  |
| Compile quarterly Sign report on report on maintenance of main General General Valuation Roll by Roll 31 December 2025                                | y Compile quarteri<br>report indicating<br>1904 of 22 million<br>n 30% of 22 million<br>n 30% of 25 million<br>2015 ceember<br>2025  |
| Signed quarterly Compile quarterly report on report on report on maintenance of maintenance of General Valuation Roll Valuation Roll 31 December 2025 | Signed quarterly Compile quarterly Signed quarterly report indicating report indicating report indicating solve of 22 million 30% of 22 million and revenue collected revenue collected by 31 December 2025  |
| Compile quarterly report on maintenance of General Valuation Roll by 31 March 2026  | Compile quarterly report indicating Signed quarterly report 10% of 22 million revenue collected by 31 March 2026 revenue collected   |
| Signed quarterly report on maintenance of General Valuation Roll  | Signed quarterly report indicating 10% of 22 million revenue collected   |
| Compile quarterly Signed quere freport on maintenance report on of General Valuation maintenan Roll by 30 June 2026 General V Roll                    | Compile quarterly report indicating 10% of 22 million revenue collected by 30 June 2026  |
| Signed quarterly CFO report on maintenance of General Valuation Roll  | Signed quarterly All HOD's report indicating 10% of 22 million revenue collected   |
|   |  |
| BTO 10  | вто 9  |
|   |  |

|  |  |   |   |   |  |   |  |  | good governance and public participation   | Strategy   |
|--|--|---|---|---|--|---|--|--|--|--|
|  |  |   | -   | To provide value-<br>added and trusted<br>assurance,<br>consulting and<br>advisory services<br>to Council by 2026 |  | To ensure an effective and efficient risk management processes by 2026                            | To promote a high-<br>performance<br>culture on an on-<br>going basis by<br>2026   |  | o continuousiy ensure effective, economical, compliant integrated planning by 2026   | Objective  |
| Number of reports on monitoring the implementation of the Audit Action Plan compiled by 30 June 2026         | Number of reports on the performance of Internal Audit compiled and submitted to Audit Committee by 30 June 2026                       | 2025/26 Internal Audit<br>Charter and 2025/26<br>Internal Audit<br>Methodology reviewed<br>and submitted to Audit<br>Committee by 30 June<br>2026                   | ZUZBIZ Annual Risk-<br>Based Internal Audit<br>Plan developed and<br>submitted to Audit<br>Committee by 30 June<br>2026   | Number of Audit Contmittee Reports submitted to Council by 30 June 2026   | Number of reports on implementation of Risk Management action plans compiled and submitted to Audit Committee by 30 June 2026            | Number of Risk and Fraud Management Committee meetings convened by 30 June 2026                   | Number of performance agreements signed by Section 56/54 managers and performance assessment reviews conducted by 30 June 2026   |  | review of ZUZS/ZB IDF<br>for development of final<br>approved 2026/27 IDP<br>by 30 June 2026.                              | Key Performance                                  |
| Two (2) quarterly reports compiled on monitoring the implementation of the Audit Action Plan by 30 June 2026 | Four (4) reports on Inthe performance of Internal Audit compiled and submitted to Audit Committee by 30 June 2026                      | 2008/27 Internal Audit Charter and 2026/27 Internal Audit Methodology reviewed and submitted to Audit Committee for approval by 30 June 2026                        | udit<br>and   |   | Four (4) quarterly reports on Implementation of Risk Management action plans compiled and submitted to Audit Committee by 30 June 2026   | Four (4) Quarterly Risk and Fraud Management Committee meetings convened by 30 June 2026          | Five(s) 2025/26 performance agreements signed by Section 56/54 Managers and four(4) Murance quarterly performance reviews conducted by 30 June 2026                                      | of   | Approved Final<br>2026/27 IDP by 30<br>June 2026   | Annual Target                                    |
| RO   | RO   | R   | 8   |   | RO   | RO  | RO   | RO   | K35,000  | Budget   |
| 2024/25 N<br>Audit Action III<br>Plan report.  | reports<br>ance of<br>Audit  | 2024/25 Internal Audit to Charter and Internal Audit Internal Audit Methodology   | 2024/25 Annual<br>Internal Audit<br>Action Plan   |   | in an  | Three Risk and Fraud Management Committee reports submitted in 2025/26                            | Four<br>Performance<br>reviews<br>conducted in<br>2024/25  | New indicator  | 2024/25 Final  | Baseline   |
| No planned target for this quarter   | Compile 2024/25 quarter 4 report on the performance of internal Audit and submitted to Audit Committee by 30 September 2025            | No planned target for this quarter  | No planned target for this quarter  |   | Compile 2024/25 Quarter 4 report on the Implementation of Risk Management Action Plan and submit to Audit Committee by 30 September 2025 | Convene 2024/25 Quarter four (4) Risk and Fraud Management Committee meeting by 30 September 2025 | 1. Five (5) 2025/26 performance agreements signed by Section 58/54 Managers 2. Conduct 2024/25 quarter quarter four performance reviews to 5 Section 56/54 Managers by 30 September 2025 | Compile quarterly report on monitoring the implementation of 2024/25 strategic planning resolutions by 30 September 2025 | I. Develop 2026/2/ IDP/Budget & PMS Process Plan for review of IDP and submit to Council for approval by 30 September 2025 | Ort.1 Targets                                    |
| No planned target for this quarter   | 1.Signed 2024/25 quarter 4 report on the performance of Internal Audit Committee Agenda and minutes                                    | No planned target for this quarter  | No planned target for this quarter  | Signed Audit Committee report and Council agenda.   | 1.Signed quarterly report on implementation of Risk Management Action Plan 2 Audit Corrunittee Agenda                                    | 1. Minutes of the meeting 2. Agenda and attendance register                                       | Five (5) signed 2025/26 performance agreements by Section 56/54 Managers     Five (5) signed quarter four 2024/25 performance reviews to Section 56/54 Managers     Attendance registers | Signed quarterly report on monitoring the implementation of 2024/25 strategic plan resolutions                           | 1. Signed 2026/2/<br>IDP/Budget Process Plan<br>2. Council agenda  | Baseline Qrt.1 Targets Qrt1 Evidence Qrt.2 Targe |
| No planned target for this quarter   | Compile 2025/26 quarter 1 report on the performance of Internal Audit and submitted to Audit Committee by 31 December 2025             | No planned target for this quarter  | No planned target for this quarter  | 2025/26 Quarter 1 Audit Committee report submitted to Council by 31 December 2025                                 | Compile 2025/26 Quarter 1 report on the implementation of Risk Management Action Plan and submit to Audit Committee by 31 December 2025  | Convene 2025/26 Quarter one (1) Risk and Fraud Management Committee meeting by 31 December 2025   | Conduct quarter one 2025/26 individual performance reviews to Five (5) Section 556/54 Managers by 31 December 2025   | Compile quarterly report on monitoring the implementation of 2024/25 strategic planning resolutions by 31 December 2025  | Conduct Situational analysis roadshows in preparation for the draft 2026/27 IDP and Budget by 31 December 2025             | Qrt.2 Targets                                    |
| No planned target for this quarter   | 1. Signed quarter 1 report on the performance of Internal Audit 2. Audit Committee Agenda and minutes                                  | No planned target for this quarter  | No planned target for this quarter  | <u></u>   | Signed quarterly report on implementation of Risk Management Action Plan 2 Audit Committee Agenda  | 1.Minutes of the meeting 2.Agenda and attendance register   | 1.Five (5) Signed quarter one performance review templates for Section 56/54 managers 2. Attendance registers  | 2 0 = 0 (0   | 1. Situational analysis advert 2. Agenda and Situational analysis presentation     3. Attendance register                  | Qtr. 2 Evidence<br>Required                      |
| Compile quarterly report on monitoring the implementation of Audit Action Plan by 31 March 2026              | Compile 2025/26<br>quarter 2 report on the<br>performance of internal<br>Audit and submitted to<br>Audit Committee by 31<br>March 2026 | No planned target for this quarter  | No planned target for this quarter  | 2025/26 Quarter 2 Audit<br>Committee report<br>submitted to Council by<br>31 March 2026                           | Compile 2025/26 Quarter 2 report on the Implementation of Risk Management Action Plan and submit to Audit Committee by 31 March 2026     | Convene 2025/26 Quarter two (2) Risk and Fraud Management Committee meeting by 31 March 2026      | Conduct quarter two 2025/26 individual performance reviews for to 5 Section 56/54 Managers by 31 March 2026  | Compile quarterly report on monitoring the implementation of 2024/25 strategic planning resolutions by 31 March 2026     | Develop and Submit draft 2026/27 IDP to Council for adoption by 31 March 2026.   | Qir. 3 Targets                                   |
| Signed quarterly report on monitoring the implementation of Audit Action Plan.                               | 1. Signed quarter 2 report on the performance of Internal Audit 2. Audit Committee Agenda and minutes                                  | No planned target for this quarter  | No planned target for this quarter  | Signed Audit<br>Committee report<br>and Council<br>agenda.  | 1.Signed quarterly report on implementation of Risk Management Action Plan 2.Audit Committee Agenda                                      | 1.Minutes of the meeting 2.Agenda and attendance register   | 1.5 Signed quarter was performance review templates for Section 56/54 managers 2. Attendance registers   | I Signed quarterly report on monitoring the implementation of 2024/25 strategic plan resolutions                         | Conduct quarterly 2025/26 individual performance reviews for to 5 Section 56/54 Managers by 30 June 2026                   | Qrt.3 Evidence<br>Required                       |
| Compile quarterly report on monitoring the implementation of Audit Action Plan by 30 June 2026               | Compile 2025/26 quarter 3 report on the performance of Internal Audit and submitted to Audit Committee by 30 June 2026                 | Development of 2026/2027 Internal Audit Charter and Internal Audit Charter and Internal Audit Methodology submitted to Audit Committee for approval by 30 June 2026 | Development of 2026/2027 Annual Risk-Based Internal Audit Plan and submit to Audit Committee for approval by 30 June 2026 | 2025/26 Quarter 3 Audit<br>Committee report submitted to<br>Council by 30 June 2026                               | Compile 2025/26 Quarter 3 report on the Implementation of Risk Management Action Plan and submit to Audit Committee by 30 June 2026      | Convene 2025/26 Quarter three (3) Risk and Fraud Management Committee meeting by 30 June 2026     | Conduct quarter three 2025/26 individual performance reviews to 5 Section 56/54 Managers by 30 June 2026   | Compile quarterly report on monitoring the implementation of 2024/25 strategic planning resolutions by 30 June 2026      | 7 E 8  | Qtr. 4 Targets                                   |
| Signed quarterly report on monitoring the implementation of Audit Action Plan.                               | Signed quarter 3 report on the performance of Internal Audit 2-Audit Committee Agenda and minutes                                      | Signed 2026/27 Internal Audit Charter     2. 2026/27 Internal Audit Methodology 3 Audit Committee Agenda  | 1. Signed 2026/2027 Annual Risk-<br>Based Internal Audit Plan, 2. Audit<br>Committee Agenda                               | Signed Audit Committee report and Council agenda.   | Signed quarterly on implementation of Risk Management Action Plan 2 Audit Committee Agenda   | 1.Minutes of the meeting 2.Agenda and attendance register   | 61.5 Signed quarter three speriormance review templates for Section 56/54 managers 2. Attendance registers   | Signed quarterly report on monitoring the implementation of 2024/25 strategic plan resolutions                           |  |  |
| ALL HOD'S  | Municipal Manager  | Aunicipal Manager   | Municipal Manager   | Municipal Manager   | Municipal Manager  | Municipal Manager   | ALL HOD's  | ALL HOD's  | ALL HOD's  | Custodian  |
| GG & PP 10   | GG & PP 9  | GG & P'9' 3   | GG & PP 7   | GG & PP 6   | GG & PP 5  | GG & PP 4   | GG & PP 3  | GG & PP 2  | GG & PP 1  | No of KPA's                                      |



| Ensure that legal risks and litigations are eliminated through applicable legislation by 2026                  |   | To promote good governance, transp arency, accountability and value for money on the use of municipal resources by 2026         |  | To strengthen participatory democracy by ensuring that all stakeholders are involved in decision making by 2026                                  | To mainstream issues of the vulnerable groups into all municipal processes and programs by 2026                                      |
|--|---|---|--|--|--|
| Number of reports on the Status of Municipat the Status of Municipat Lease Agreements compiled by 30 June 2026 | Number of reports on Municipal Legal cases that the Municipality is involved in compiled by 30 June 2026                                    | Develop Municipal Public Account Committee (MPAC) Plan and submit to Council by 30 June 2026                                    | Review of 2024/25 Annual Report for development of 2024/25 MPAC oversight report and submit to Council by 30 June 2026   | Number of public participation programs implemented by 30 June 2026  | Number of SPU programs for the vulnerable groups implemented by 30 June 2026   |
| 8  | If wo (2) reports on Municipal Legal cases that the Municipality is involved in compiled by 30 June 2026                                    | One (1) 2025/26 Municipal Public Account Committee (MIPAC) plan developed and submitted to Council for approval by 30 June 2026 | Reviewed final 2024/25 MPAC oversight report on 2024/25 Annual Report developed and submitted to Council for approval by 30 June 2026.   | Twelve (12) public participation programs implemented by 30 June 2026  | Twelve (12) SPU programs implemented for the vulnerable groups implemented by 30 June 2026   |
| Ro   | RO  | RO  | R330,000   | R200,000   | R1,004,500   |
| Two Lease Agreements reports submitted in 2024/25  | Two reports on Municipal legal cases submitted in 2024/25   | 2024/25 MPAC<br>Plan  | 2023/24 MPÄC No planned<br>oversight report this quarter   | Four public participation reports submitted in 2024/25   | Four SPU reports submitted in 2024/25  |
| No planned target for this quarter   | this quarter  | Develop 2025/26 Municipal Public Account Committee (MPAC) plan and submit to Council for approval by 30 September 2025          | 2023/24 MPAC No planned target for oversight report this quarter   | Implement three(3) public participation programs by 30 September 2025  | Implement three (3) SPU programme for the vulnerable groups by 30 September 2025   |
| No planned target for this quarter   | No planned target for this quarter  | Signed copy of approved 2025/26 MPAC plan 2. Council Resolution   | No planned target for this quarter   | Three Invitations     Three Attendance registers and agenda S. Signed     Signed recommendations/resolutions                                     | Three Invitations     Three Attendance     Tree Attendance     registers and agenda     Signed     recommendations/resoluti     on s |
| Compile quarterly report on status of Municipal Lease Agreement by 31 December 2026                            | Compile quarterly reports on Municipal Legal cases that the Municipality is involved in by 31 December 2026                                 | No planned target for this quarter  | Develop draff 2024/25 oversight report on 2024/25 Annual Report by 31 December 2025  | Implement three(3) public participation programs by 31 December 2025   | Implement three (3) SPU programs for the vulnerable groups by 31 December 2025   |
| Signed quarterly report No planned target for on status of Municipal this quarter Lease Agreements             | Signed quarterly report<br>on Municipal legal<br>cases that the<br>Municipality is involved<br>in.  | No planned target for this quarter  | Draft 2024/25 annual<br>oversight report   | Three Invitations     Three Attendance registers and agenda     Signed     Signed recommendations/resolutions                                    | Three Invitations     Three Attendance     registers and agenda     Signed     recommendations/resolution s                          |
| No planned farget for this quarter   | No planned target for this quarter  | No planned target for this quarter  | 1.Conduct 2024/25 Public hearing for the development of final 2024/25 oversight report 2.Tabling of 2024/25 final oversight report to Council for approval by 31 March 2026  31 March 2026 | Implement three(3) public participation programs by 31 March 2026  | Implement three (3) SPU programs for the vulnerable groups by 31 March 2026  |
| No planned target for this quarter   | No planned target for this quarter  | No planned target for this quarter  | 1Public hearing advertisement, attendance attendance register and agenda 2. Final 2024/25 oversight report and Council resolution  | Three invitations     Three     Attendance     Attendance     registers and agenda     Signed     recommendations/ recommendations/ resolution s | Three Invitations     Tree     Attendance registers and agenda     Signed recommendations/resolution s                               |
| Compile quarterly report on status of Municipal Lease Agreement by 30 June 2026                                | Compile quarterly reports on Signed qua Municipal Legal cases that the legal cases Municipality is involved in by 30 involved in. June 2026 | No planned target for this quarter  | No planned target for this quarter   | Implement three(3) public participation programs by 30 June 2026   | Implement three (3) SPU programs for the vulnerable groups by 30 June 2026   |
| Signed quarterly report on<br>Municipal Lease Agreements   | Signed quarterly report on Municipal legal cases that the Municipality is involved in.  | No planned target for this quarter  | No planned target for this quarter   | Three Invitations     Three Attendance registers and agenda .agenda 3.Signed recommendations/resolution s  | Three Invitations     Three Attendance registers and agenda     Signed     Signed recommendations/resolution s                       |
| Municipal Manager  | Municipal Manager   | Municipal Manager   | Municipal Manager  | 2. Municipal Manager   | 2. Municipal Manager   |
| GG & PP 11   | GG & PP 12  | GG & PP 13  | GG & PP 14   | GG & PP 15   | GG & PP 16   |

