



2025/2026 SDBIP

TABLE OF CONTENT

NO.	CONTENT
1.	Introduction
2.	Legislative framework
3.	Council's Vision and Mission
4.	Roles and Responsibilities
5.	Approval of the 2025/26 Service Delivery and Budget Implementation Plan
6.	SDBIP as a monitoring and reporting tool
6.1	Monthly reporting
6.2	Quarterly reporting
6.3	Mid-year reporting
7.	Monthly projections
8.	2025/26 Service Delivery and Budget Implementation Plan

1. 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.

2. 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 -
 - I. Revenue to be collected, by source; and
 - II. Operational and Capital expenditure by vote.
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1) (c).

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.

3. COUNCIL VISION AND MISSION

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

- **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 services, through effective resource mobilization and management, stimulation of economic growth, and good governance practices.

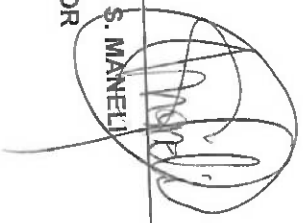
4. ROLES AND RESPONSIBILITIES.

Stakeholders	Roles and Responsibilities
Ngqushwa community and stakeholders	<ul style="list-style-type: none"> • Provide input into the process with reference to their specific needs and requirements in the light of the measures/indicators and targets.
Mayor	<ul style="list-style-type: none"> • Monitors and evaluates the measures/indicators and targets of the Municipal Manager.
Councillors	<ul style="list-style-type: none"> • 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. • Examination, scrutinize and critically analyze measures/indicators, targets, outputs and outcomes.
Municipal Manger	<ul style="list-style-type: none"> • 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 are published. • Provide input into senior managers' performance agreements. • Ensure that the measures/indicators and targets of the departments and sub-ordinates are linked with the senior managers' agreements. • 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.
Performance and Audit committee	<ul style="list-style-type: none"> • Independent assurance on the adequacy of the performance management, governance and control environment • Examination, scrutiny and critical analysis of information from Directorates.
Officials	<ul style="list-style-type: none"> • Provide IDP documentation and (when appropriate) the PMS documentation of the previous reporting period. • Provide input into the process with reference to the available resources within their respective directorates. • Document the measures/indicators.

	<ul style="list-style-type: none">• Collect, process and provide the relevant and appropriate information from their respective directorates/sections.
--	--

5. MAYOR'S APPROVAL

I, Songq Stephenh Manel, in my capacity as the Mayor of the Ngqushwa Local 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.



CLLR S. MANELL
MAYOR

27 June 2025

DATE

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, and,

(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

Revenue by NBS	Budget Year 2025/26												Budget Year 2026/27	Budget Year 2027/28
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
Municipal governance and administration	-	-	-	-	-	-	-	-	-	-	-	-	210,892	220,457
Finance and administration	262,837	23,236	23,236	23,236	23,236	23,236	23,236	23,236	23,236	23,236	23,236	23,236	210,892	220,457
Corporate services	191	16	16	16	16	16	16	16	16	16	16	16	191	191
Community Services	339	28	28	28	28	28	28	28	28	28	28	28	345	350
Community Services	2,634	236	236	236	236	236	236	236	236	236	236	236	2,655	2,655
Infrastructure Basic Services	16,231	1,354	1,354	1,354	1,354	1,354	1,354	1,354	1,354	1,354	1,354	1,354	11,867	12,419
Total Revenue by Nbs	262,843	21,870	21,870	21,870	21,870	21,870	21,870	21,870	21,870	21,870	21,870	21,870	225,003	235,672

Expenditure by Year	Budget Year												Budget Year	Budget Year	
	2025/26	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	2026/27	2027/28
Municipal governance and administration	43,341	3,612	3,612	3,612	3,612	3,612	3,612	3,612	3,612	3,612	3,612	3,612	3,612	45,308	47,689
														55,692	
	53,135	4,428	4,428	4,428	4,428	4,428	4,428	4,428	4,428	4,428	4,428	4,428	4,428	53,629	
														35,915	
														37,538	
Corporate services	33,833	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821	23,692	22,820
Community Services	19,352	1,613	1,613	1,613	1,613	1,613	1,613	1,613	1,613	1,613	1,613	1,613	1,613	20,252	21,575
Community Services	19,839	1,653	1,653	1,653	1,653	1,653	1,653	1,653	1,653	1,653	1,653	1,653	1,653	20,252	
Infrastructure Basic Services	43,813	3,584	3,584	3,584	3,584	3,584	3,584	3,584	3,584	3,584	3,584	3,584	3,584	28,857	28,712
Total Expenditure by Year	212,532	17,711	17,711	17,711	17,711	17,711	17,711	17,711	17,711	17,711	17,711	17,711	17,711	202,285	214,418

Capital Expenditure by Year	Budget Year												Budget Year	Budget Year	
	2025/26	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	2026/27	2027/28
Municipal governance and administration	1,304	109	109	109	109	109	109	109	109	109	109	109	109	-	-
Finance and administration	11,365	947	947	947	947	947	947	947	947	947	947	947	947	517	532
Corporate services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Services	9,174	765	765	765	765	765	765	765	765	765	765	765	765	8,674	9,023
Community Services	6,421	536	536	536	536	536	536	536	536	536	536	536	536	5,646	701
Infrastructure Basic Services	21,373	1,781	1,781	1,781	1,781	1,781	1,781	1,781	1,781	1,781	1,781	1,781	1,781	8,897	25,024
Total Capital Expenditure	42,837	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	25,827	26,281
Provided by:															
National Government	31,178	2,553	2,553	2,553	2,553	2,553	2,553	2,553	2,553	2,553	2,553	2,553	2,553	24,165	25,165
Provincial Government	9,656	725	725	725	725	725	725	725	725	725	725	725	725	-	-
Total Transfers recognised - Capital	39,834	3,278	3,278	3,278	3,278	3,278	3,278	3,278	3,278	3,278	3,278	3,278	3,278	24,165	25,165
Internally generated funds	9,763	814	814	814	814	814	814	814	814	814	814	814	814	1,528	1,528
Total Capital Funding	49,597	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	4,136	25,693	26,693

8.2025/26 SDBIP (EXCEL VERSION)

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

KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN WEIGHT :20																
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Qtr. 1 Targets	Qtr.1 Evidence Required	Qtr.2 Targets	Qtr. 2 Evidence Required	Qtr.3 Targets	Qtr. 3 Evidence Required	Qtr.4 Targets	Qtr.4 Evidence Required	CUSTODIAN	KPI NO	
To ensure 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 confidentiality, integrity and availability and to strengthen communication with internal and external stakeholders by providing accurate, timely and complete information about municipal policies and programmes.	To ensure efficient management and administration of Municipal objectives, effective implementation of policies, training of staff, maintenance of discipline and promotion of sound labour relations by 2026	Review of 2025/26 Institutional organogram for 2026/27 and submit for comments and Council approval by 30 June 2026	2025/26 final reviewed Institutional organogram submitted to COGTA for approval by 30 June 2026	R0	2024/25 Organogram	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Review of 2025/26 Institutional Organogram for 2026/27 by 31 March 2026	Draft reviewed 2026/2027 Institutional Organogram	Submit final reviewed 2026/27 1. Final reviewed COGTA for comments and Council for approval by 30 June 2026	2026/27 Institutional Organogram 2.COGTA comments 3. Council resolution	ALL HOD's	IDD 1	
		Number of reports on implementation of Integrated Human Resource Management practices compiled by 30 June 2026.	Four quarterly reports on implementation of Integrated HR Management practices compiled by 30 June 2026	R0	2024/25 HR Report	One comprehensive report compiled on the implementation of Integrated HR Management practices by 30 September 2025	Signed comprehensive report on the implementation of Integrated HR Management practices.	One comprehensive report compiled on the implementation of Integrated HR Management practices 31 December 2025	Signed comprehensive report on the implementation of Integrated HR Management practices.	One comprehensive report compiled on the implementation of Integrated HR Management practices by 31 March 2026	Signed comprehensive report on the implementation of Integrated HR Management practices.	One comprehensive report compiled on the implementation of Integrated HR Management practices by 30 June 2026	Signed comprehensive report on the implementation of Integrated HR Management practices.	Director Corporate Services	IDD 2	
		Number of performance agreements signed by Middle Managers and performance assessment reviews conducted by 30 June 2026	Twenty Six (26) 2025/26 performance agreements signed by Middle Managers and four quarterly performance assessment reviews conducted by 30 June 2026	R0	3 Individual performance reviews in 2024/25	1 Signed 2025/26 performance agreements by Twenty Six(26)Middle Managers 2. Conduct quarter four 2024/25 performance assessment reviews to 2024/25	1. Twenty Six(26) signed performance agreements by Twenty Six(26)signed quarter four 2024/25 performance assessment review template registers	Conduct quarter one 2025/26 performance assessment reviews to Twenty Six Middle Managers by 31 December 2025	1. Twenty Six (26)signed quarter one 2025/26 performance assessment review template registers	Conduct quarter two 2025/26 performance assessment reviews to Twenty Six (26) Middle Managers by 31 March 2026	1. Twenty Six (26) signed quarter two performance assessment review template registers	Conduct quarter three 2025/26 performance assessment reviews to Twenty Six (26) Middle Managers by 30 June 2026	1. Twenty Six (26) signed quarter three performance assessment review template registers	ALL HODS	IDD 3	
		To continuously ensure an effective and efficient administration through systems that are aligned to the organization by 2026.	Number of reports on consolidated and updated Council resolutions register compiled by 30 June 2026	Four (4) reports on consolidated and updated Council resolutions register compiled by 30 June 2026	R0	Four reports on Council resolutions submitted in 2024/25	Compile quarterly report on 2024/25 report on Quarter 4 consolidated and updated Council resolutions register by 30 September 2025	Signed quarterly report on Consolidated and updated Council resolutions register	Compile quarterly report on 2025/26 Quarter 1 consolidated and updated Council resolutions register by 31 December 2025	Signed quarterly report on Consolidated and updated Council resolutions register	Compile quarterly report on 2025/26 Quarter 2 consolidated and updated Council resolutions register by 31 March 2026	Signed quarterly report on Consolidated and updated Council resolutions register	Compile quarterly report on 2025/26 Quarter 3 consolidated and updated Council resolutions register by 30 June 2026	Signed quarterly report on Consolidated and updated Council resolutions register	ALL HOD's	IDD 4
		To ensure effective and efficient management of records by 2026	Number of reports on implementation of Records Management System compiled by 30 June 2026	Four (4) reports on implementation of Records Management system compiled by 30 June 2026	R0	Four records management reports submitted in 2024/25	Compile quarterly report on implementation of Records Management system by 30 September 2025	Signed quarterly report on implementation of Records Management System	Compile quarterly report on implementation of Records Management system by 31 December 2025	Signed quarterly report on implementation of Records Management System	Compile quarterly report on implementation of Records Management system by 31 March 2026	Signed quarterly report on implementation of Records Management System	Compile quarterly report on implementation of Records Management system by 30 June 2026	Signed quarterly report on implementation of Records Management System	Director Corporate Services	IDD 5
	To ensure effective, 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.	Number of reports on implementation of fleet management plan compiled by 30 June 2026	Four (4) reports on implementation of fleet management plan compiled by 30 June 2026	R0	Four fleet management reports submitted in 2024/25	Compile quarterly report on implementation of fleet management plan by 30 September 2025	1. Signed quarterly report on implementation of fleet management plan	1. Signed quarterly report on implementation of fleet management plan by 31 December 2025	1. Signed quarterly report on implementation of fleet management plan	Compile quarterly report on implementation of fleet management plan by 31 March 2026	1. Signed quarterly report on implementation of fleet management plan	1. Signed quarterly report on implementation of fleet management plan by 30 June 2026	1. Signed quarterly report on implementation of fleet management plan	Director Corporate Services	IDD 6	
	To strengthen communication with internal and external stakeholders by providing accurate, timely, and complete information about municipal policies and programs by 2026	Number of reports on implementation of Communication Action Plan programs compiled by 30 June 2026	Four(4) reports on implementation of the Communication Action Plan programs compiled by 30 June 2026	R707,536	2024/25 Communication Action Plan	Compile quarterly report on implementation of the Communication Action Plan programs by 30 September 2025	1. Signed quarterly report on implementation of the communication action plan	Compile quarterly report on implementation of the Communication Action Plan programs by 31 December 2025	1. Signed quarterly report on implementation of the communication action plan	Compile quarterly report on implementation of the Communication Action Plan programs by 31 March 2026	1. Signed quarterly report on implementation of the communication action plan	1. Signed quarterly report on implementation of the Communication Action Plan programs by 30 June 2026	1. Signed quarterly report on implementation of the communication action plan	Director Corporate Services	IDD 7	

S.S.M

2025/26 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
KPA 2 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter 1 Targets	Quarter 1 Evidence Required	Quarter 2 Targets	Quarter 2 Evidence Required	Quarter 3 Targets	Quarter 3 Evidence Required	Quarter 4 Targets	Quarter 4 Evidence Required	Custodian	KPI NO
To provide access to quality infrastructure and sustainable basic services to the communities within available resource	To ensure sound financial administration of all infrastructure grants, effectively manage the planning, implementation and monitoring of infrastructure projects in compliance with all applicable quality standards by 2026	Percentage Completed on construction of Peddie Extension Sports Field - Phase 2 (Ward 8) by 30 June 2026	100% Completed on construction of Peddie Extension Sports Field - Phase 2 by 30 June 2026	R 10,000,000.00	New Indicator	1. Appointment 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.	1. Contractor Appointment Letter. 2. Signed Progress Report indicating 20% progress on construction of Peddie Extension Sports Field - Phase 2 3. Latest Progress Meeting Minutes with Attendance Register.	35% Progress Completed on Upgrade of New Peddie Extension Sports Field - Phase 2 to complement 55% construction by 31 December 2025.	1. Signed Progress Report indicating 55% Progress on construction of Peddie Extension Sports Field - Phase 2 2. Latest Progress Meeting Minutes with Attendance Register.	25% Progress Completed on Upgrade of Peddie Extension Sports Field - Phase 2 to complement 80% construction by 31 March 2026.	1. Signed Progress Report indicating 80% Progress on construction of Peddie Extension Sports Field - Phase 2 2. Latest Progress Meeting Minutes with Attendance Register.	20% Progress Completed on construction of Peddie Extension Sports Field - Phase 2 by to complement 100% by 30 June 2026.	1. Signed Progress Report indicating 100% completion on construction of Peddie Extension Sports Field - Phase 2 2. Latest Progress Meeting Minutes with Attendance Register. 3. Completion Certificate.	Director: Infrastructure & Technical Services	QBSD 1
		Percentage Completed on Construction of Kilometer of Internal Streets at Glenmore: Phase 1 (Ward 7) by 30 June 2026	12.5 % Completed on Construction (Block Paving) of 1 Kilometer of Internal Streets at Glenmore (Phase 1) to Complement 100% by 30 June 2026	R 4,670,478.80	Surfacing (Block Paving) of 87.5% of 1km of Internal Streets at Glenmore (Phase 1) in 2023/24 (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. Contractor Appointment Letter 2. Signed Progress Report indicating 90% Construction (Block Paving) Progress of 1Kilometer Internal Streets at Glenmore (Phase 1) 3. Progress Meeting Minutes with Attendance Register	1. Signed Progress Report indicating 92% Progress of 1 Kilometer Internal Streets at Glenmore (Phase 1) to complement 92% by 31 December 2025 2. Progress Meeting Minutes with Attendance Register	1. Signed Progress Report indicating 94% Progress Completed on Construction (Block Paving) of 1 Kilometer of Internal Streets at Glenmore (Phase 1) to complement 96% by 31 March 2026	1. Signed progress report indicating 96% Progress on construction of 1 Kilometer Peddie Extension sport field Phase 1 2. Progress meeting minutes with attendance register	4% Progress Completed on Construction (Block Paving) of 1 Kilometer of Internal Streets at Glenmore (Phase 1) to complement 100% by 30 June 2026	1. Signed progress report indicating 100% construction progress of 1 Kilometer Peddie Extension sport field Phase 1 2. Progress meeting minutes with attendance register 3. Completion Certificate	Director: Infrastructure & Technical Services	QBSD 2		
		Percentage Completed on Construction of Kilometer of Internal Streets at Glenmore: Phase 2 (Ward 7) by 30 June 2026	56% Completed on Construction (Block Paving) of 530m of Internal Streets at Glenmore (Phase 2) to complement 100% by 30 June 2026	R 4,670,478.80	Surfacing (Block Paving) of 44% of 530m of Internal Streets at Glenmore (Phase 2) in 2024/25 2. 55% Progress (Phase 2) to complement 55% by 30 September 2025	1. Contractor Appointment Letter 2. Signed Progress Report indicating 55% Construction (Block Paving) Progress of Internal Streets at Glenmore (Phase 2) 3. Progress Meeting Minutes with Attendance Register	15% Progress Completed on Construction (Block Paving) of 530m of Internal Streets at Glenmore (Phase 2) to complement 70% by 31 December 2025 2. Progress Meeting Minutes with Attendance Register	1. Signed Progress Report indicating 70% Progress of Internal Streets at Glenmore (Phase 2) to complement 80% by 31 March 2026 2. Progress Meeting Minutes with Attendance Register	1. Signed Progress Report indicating 80% Progress of Internal Streets at Glenmore (Phase 2) to complement 80% by 31 March 2026 2. Progress Meeting Minutes with Attendance Register	20% Progress Completed on Construction (Block Paving) of 530m of Internal Streets at Glenmore (Phase 2) to complement 100% by 30 June 2026	1. Signed progress report indicating 100% construction progress on Surfacing (Paving) of Internal streets Glenmore (Phase 2) 2. Progress Meeting Minutes with Attendance Register 2. Completion Certificate	Director: Infrastructure & Technical Services	QBSD 3		
		Number of reports on percentage of work done to complete the development of Landfill site feasibility study compiled by 30 June 2026.	Two(2) reports on percentage of work done to complete the development of Landfill site feasibility study compiled by 30 June 2026.	R 341,789.39	Four reports developed on landfill site feasibility study in 2024/25	No planned target for this quarter	Quarterly report compiled on the percentage of work done to complete the development of Landfill site feasibility study by 30 December 2025	Signed report indicating percentage on work done to complete the development of Landfill site feasibility study	No planned target for this quarter	Quarterly report compiled on the percentage of work done to complete the development of Landfill site feasibility study by 30 June 2026	Signed report indicating percentage on work done to complete the development of Landfill site feasibility study	No planned target for this quarter	Director: Infrastructure & Technical Services	QBSD 4	
		Percentage Completed on Installation of High Mast Lights at Feni & Mgababa by 30 June 2026.	100% Completed on the installation of Five (5) High Mast Lights at Feni (3) & Mgababa (2) Villages by 30 June 2026.	R 4,892,314.44	100% installation of Four(4) highmast light at Feni and Three(3) highmast light at Mgababa in 2024/25	1. Appointment of contractor for construction of Five (5) High Mast Lights at Feni & Mgababa Villages 2. 30% Progress Completed on Installation of Five (5) High Mast Lights at Feni & Mgababa Villages by 30 September 2025.	1. Contractor Appointment Letter. 2. Signed Progress Report indicating 30% installation of Five (5) High Mast Lights at Feni & Mgababa Villages 3. Latest Progress Meeting Minutes with Attendance Register.	30% Progress Completed on Installation of Five (5) High Mast Lights at Feni & Mgababa Villages to complement 60% by 31 December 2025.	1. Signed Progress Report indicating 60% installation of Five (5) High Mast Lights at Feni & Mgababa Villages 2. Latest Progress Meeting Minutes with Attendance Register.	40% Progress Completed on Installation of Five (5) High Mast Lights at Feni & Mgababa Villages to complement 100% by 31 March 2026.	1. Signed Progress Report indicating 100% installation of Five (5) High Mast Lights at Feni & Mgababa Villages 2. Latest Progress Meeting Minutes with Attendance Register 3. Completion Certificate.	No planned target for this quarter	Director: Infrastructure & Technical Services	QBSD 5	
		Percentage Completed on Construction of Community Hall at Tuku-B Village (Ward 5) by 30 June 2026	100% Completed on Construction of Community Hall Tuku-B Village (Ward 5) by 30 June 2026	R 3,445,523.21	New Indicator	1. Appointment of contractor for construction of Community Hall 2. 20% Progress Completed on Construction of Community Hall at Tuku-B Village (Ward 5) 3. One Progress Meeting Minutes with Attendance Register September 2025	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	30% Progress Completed on Construction of Community Hall at Tuku-B Village (Ward 5) to complement 50% by 31 December 2025	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	25% Progress Completed on Construction of Community Hall at Tuku-B Village (Ward 5) to complement 75% by 31 March 2026	1. Signed Progress Report indicating 75% Completion on Construction of Community Hall at Tuku-B Village (Ward 5) 2. One Progress Meeting Minutes with Attendance Register	25% Progress Completed on Construction of Community Hall at Tuku-B Village (Ward 5) to complement 100% by 30 June 2026	1. Signed Progress Report indicating 100% Completion on Construction of Community Hall at Tuku-B Village (Ward 5) 2. One Progress Meeting Minutes with Attendance Register 3. Completion Certificate	Director: Infrastructure & Technical Services	QBSD 6
		Percentage Completed on Construction of Community Hall at German Village (Ward 8) by 30 June 2026	100% Completed on Construction of Community Hall at German Village (Ward 8) by 30 June 2026	R 3,434,742.43	New Indicator	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) 3. One Progress Meeting Minutes with Attendance Register by 30 September 2025	1. Contractor Appointment Letter 2. Signed Progress Report indicating 20% Completion on Construction of Community Hall at German Village (Ward 8) 3. One Progress Meeting Minutes with Attendance Register	30% Progress Completed on Construction of Community Hall at German Village (Ward 8) to complement 50% by 31 December 2025	1. Signed Progress Report indicating 50% Completion on Construction of Community Hall at German Village (Ward 8) 2. One Progress Meeting Minutes with Attendance Register	25% Progress Completed on Construction of Community Hall at German Village (Ward 8) to complement 75% by 31 March 2026	1. Signed Progress Report indicating 75% Completion on Construction of Community Hall at German Village (Ward 8) 2. One Progress Meeting Minutes with Attendance Register	25% Progress Completed on Construction of Community Hall at German Village (Ward 8) to complement 100% by 30 June 2026	1. Signed Progress Report indicating 100% Completion on Construction of Community Hall at German Village (Ward 8) 2. One Progress Meeting Minutes with Attendance Register 3. Completion Certificate	Director: Infrastructure & Technical Services	QBSD 7

J.S.M

	Number of reports compiled indicating percentage attained on MIGMIS Expenditure by 30 June 2026	Four reports compiled indicating 100% attained on MIGMIS Expenditure by 30 June 2026	RO	New Indicator	Complete quarterly report indicating 30% attained on MIGMIS Expenditure by 30 September 2025	Signed quarterly report indicating 30% Expenditure on MIG and MIS	Complete quarterly report indicating 30% attained on MIGMIS Expenditure to complement 60% by 31 December 2025	Signed Quarterly Report indicating 60% Expenditure on MIG and MIS	Complete Quarterly Report indicating 25% attained on MIGMIS Expenditure to complement 85% by 31 March 2026	Signed Quarterly Report indicating 85% Expenditure on MIG and MIS	Complete Quarterly Report indicating 15% attained on MIGMIS Expenditure to complement 100% by 30 June 2026	Signed Quarterly Report indicating 100% Expenditure on MIG and MIS	Director, Infrastructure & Technical Services	QBSD 8
	Percentage completed on construction of Municipal Offices by 30 June 2026	85% completed on construction of Municipal Offices to complement 100% construction by 30 June 2026	R6,100,000.00	15% Municipal Offices constructed in 2024/25	15% progress completed on construction of Municipal Offices to complement 30% construction by 30 September 2025	Signed progress report indicating 30% completion on construction of Municipal Offices	20% progress completed on construction of Municipal Offices to complement 50% construction by 31 December 2025	Signed progress report indicating 50% completion on construction of Municipal Offices	30% progress completed on construction of Municipal Offices to complement 80% construction by 31 March 2026	Signed progress report indicating 80% completion on construction of Municipal Offices	6% progress completed on construction of Municipal Offices to complement 85% construction by 30 June 2026	1. Signed progress report indicating 85% completion on construction of Municipal Offices 2. Completion certificate	Director, Infrastructure & Technical Services	QBSD 9
	Percentage Completed on Construction of 5km Internal Streets at Phole Village (Ward 4) by 30 June 2026	100% Completed on Construction of 5km Internal Streets at Phole Village (Ward 04) by 30 June 2026	R 3,549,158.86	New Indicator	1. Appointment of contractor for construction of 5km Internal Streets at Phole Village 2. 25% Progress Completed on	1. Contractor Appointment Letter 2. Signed Progress Report indicating 25% Completion on Construction of 5km Internal Streets at Phole Village (Ward 4)	40% Progress Completed on Construction of 5km Internal Streets at Phole Village (Ward 4) to complement 65% by 31 December 2025	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	35% Progress Completed on Construction of 5km Internal Streets at Phole Village (Ward 4) to complement by 100% 31 March 2026	1. Signed Progress Report indicating 100% Completion on Construction of 5km Internal Streets at Phole Village (Ward 4) 2. Latest Progress	No planned target for this quarter	Director, Infrastructure & Technical Services	QBSD 10	
To ensure the effective management and proactive maintenance of the municipality's roads and stormwater network, aiming to provide durable, safe infrastructure that meets all applicable quality standards by 2026	Percentage of Kilometers Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 10 (esigqini, Lower Qhele and Upper Qhele Villages) by 30 June 2026	100% of 7km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 10 (esigqini, Lower Qhele and Upper Qhele Villages) by 30 June 2026	R 5,547,638.36	New Indicator	1. Appointment of contractor for re-gravelling and repairs of stormwater structure in Ward 10 (esigqini, Lower Qhele and Upper Qhele Villages) 2. 10% Progress of 7km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 10 (esigqini, Lower Qhele and Upper Qhele Villages) by 30 September 2025	1. Contractor Appointment Letter 2. Signed Progress Report indicating 10% Progress on Re-gravelling and Repairs of Stormwater Structures in Ward 10 3. Latest Progress Meeting Minutes with Attendance Register	30% Progress of 7km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 10 (esigqini, Lower Qhele and Upper Qhele Villages) to complement 40% by 31 December 2025	1. Signed Progress Report indicating 40% Progress on Re-gravelling and Repairs of Stormwater Structures in Ward 10 2. Latest Progress Meeting Minutes with Attendance Register	30% Progress of 7km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 10 (esigqini, Lower Qhele and Upper Qhele Villages) to complement 70% by 31 March 2026	1. Signed Progress Report indicating 70% Progress on Re-gravelling and Repairs of Stormwater Structures in Ward 10 2. Latest Progress Meeting Minutes with Attendance Register	30% Progress of 7km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 10 (esigqini, Lower Qhele and Upper Qhele Villages) to complement 100% by 30 June 2026	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	Director, Infrastructure & Technical Services	QBSD 11
	Percentage of Kilometers Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 11 (Prudhoe Village) 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	R 3,467,272.73	New Indicator	1. Appointment of contractor for re-gravelling and repairs of stormwater structure in Ward 11 (Prudhoe Villages) 2. 10% Progress of 4km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 11 (Prudhoe Village) by 30 September 2025	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	30% Progress of 4km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 11 (Prudhoe Villages) to complement 40% by 31 December 2025	1. Signed Progress Report indicating 40% progress on Re-gravelling and Repairs of Stormwater Structures in Ward 11 2. Latest Progress Meeting Minutes with Attendance Register	30% Progress of 4km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 11 (Prudhoe Village) to complement 70% by 31 March 2026	1. Signed Progress Report indicating 70% progress on Re-gravelling and Repairs of Stormwater Structures in Ward 11 2. Latest Progress Meeting Minutes with Attendance Register	30% Progress of 4km Completed on Re-gravelling and Repairs of Stormwater Structures in Ward 11 (Prudhoe Village) to complement 100% by 30 June 2026	1. Signed Progress Report indicating 100% progress on Re-gravelling and repairs of Stormwater Structures in Ward 11 2. Latest Progress meeting minutes with attendance register 3. Completion Certificate	Director, Infrastructure & Technical Services	QBSD 12
	Percentage of Kilometers Completed on Re-gravelling and Repairs to Stormwater Structures in Ward 12 (Wesley village) by 30 June 2026	100% of 8km Completed on Re-gravelling and Repairs to Stormwater Structures in Ward 12 (Wesley Village) by 30 June 2026	R 6,241,090.91	New Indicator	1. Appointment of contractor for re-gravelling and repairs of stormwater structure in Ward 12 (Wesley Villages) 2. 10% progress of 8km completed on Re-gravelling and repairs to stormwater structures in Ward 12 (Wesley village) by 30 September 2025	1. Contractor Appointment Letter 2. Signed Progress Report indicating 10% progress on Re-gravelling and Repairs of Stormwater Structures in Ward 12 3. Latest Progress Meeting Minutes with Attendance Register	30% Progress of 8km completed on Re-gravelling and repairs to stormwater structures in Ward 12 (Wesley village) to complement 40% by 31 December 2025	1. Signed Progress Report indicating 40% progress on Re-gravelling and Repairs of Stormwater Structures in Ward 12 2. Latest Progress Meeting Minutes with Attendance Register	30% Progress of 8km completed on Re-gravelling and repairs to stormwater structures in Ward 12 (Wesley village) to complement 70% by 31 March 2026	1. Signed Progress Report indicating 70% progress on Re-gravelling and Repairs of Stormwater Structures in Ward 12 2. Latest Progress Meeting Minutes with Attendance Register	30% Progress of 8km completed on Re-gravelling and repairs to stormwater structures in Ward 12 (Wesley village) to complement 100% by 30 June 2026	1. Signed Progress Report indicating 100% progress on Re-gravelling and repairs of Stormwater Structures in Ward 12 2. Latest Progress meeting minutes with attendance register 3. Completion Certificate	Director, Infrastructure & Technical Services	QBSD 13
	Number of report compiled indicating percentage attained on MDRG expenditure by 30 June 2026	Four reports compiled indicating 100% attained on MDRG expenditure by 30 June 2026	-	New Indicator	Complete quarterly report indicating 30% attained on transferred allocation of MDRG Expenditure by 30 September 2025	Signed quarterly report indicating 30% attained on transferred allocation of MDRG Expenditure	Complete quarterly report indicating 30% attained on transferred allocation of MDRG Expenditure to complement 60% by 31 December 2025	Signed quarterly report indicating 60% attained on transferred allocation of MDRG Expenditure	Complete quarterly report indicating 25% attained on transferred allocation of MDRG Expenditure to complement 85% by 31 March 2026	Signed quarterly report indicating 85% attained on transferred allocation of MDRG Expenditure	Complete quarterly report indicating 15% attained on transferred allocation of MDRG Expenditure to complement 100% by 30 June 2026	Signed quarterly report indicating 100% attained on transferred allocation of MDRG Expenditure	Director, Infrastructure & Technical Services	QBSD 14
	Number of Kilometers and 12 Wards maintained through Dry Blading of existing roads by 30 June 2026	300 km of existing roads maintained through Dry Blading in Twelve (12) Wards by 30 June 2026	R 670,000.00	285 km Existing Roads through Dry Blading Maintained in 2024/25	Maintenance of 75 km of Existing Roads through Dry Blading in 3 Wards by 30 September 2025	1. Job Cards on Maintenance of 75 km of Existing Roads in 3 Wards 2. Maintenance Schedule	Maintenance of 75 km of Existing Roads through Dry Blading in 3 Wards by 31 December 2025	1. Job Cards on Maintenance of 75 km of Existing Roads in 3 Wards 2. Maintenance Schedule	Maintenance of 75 km of Existing Roads through Dry Blading in 3 Wards by 31 March 2026	1. Job Cards on Maintenance of 75 km of Existing Roads in 3 Wards 2. Maintenance Schedule	Maintenance of 75 km of Existing Roads through Dry Blading in 3 Wards by 30 June 2026	1. Job Cards on Maintenance of 75 km of Existing Roads in 3 Wards 2. Maintenance Schedule	Director, Infrastructure & Technical Services	QBSD 15
	Number of Square Metres of Surface Road Maintained through Pot-hole Repairs and Stormwater Management by 30 June 2026	860 Square Metres of Surface Road Maintained through Pot-hole Repairs and Stormwater Management by 30 June 2026	829,78 Square Metres of Surface Road Maintained in 2024/25	Maintenance of 215 Square Metres Surfaced Road through Pot-hole Repairs and Stormwater Management by 30 September 2025	1. Job Cards on Maintenance of 215 Square Metres Surfaced Road through Pot-hole Repairs and Stormwater Management 2. Signed progress report on Maintenance	Maintenance of 215 Square Metres Surfaced Road through Pot-hole Repairs and Stormwater Management by 31 December 2025	1. Job Cards on Maintenance of 215 Square Metres Surfaced Road through Pot-hole Repairs and Stormwater Management 2. Signed progress report on Maintenance	Maintenance of 215 Square Metres Surfaced Road through Pot-hole Repairs and Stormwater Management by 31 March 2026	1. Job Cards on Maintenance of 215 Square Metres Surfaced Road through Pot-hole Repairs and Stormwater Management 2. Signed progress report on Maintenance	Maintenance of 215 Square Metres Surfaced Road through Pot-hole Repairs and Stormwater Management by 30 June 2026	1. Job Cards on Maintenance of 215 Square Metres Surfaced Road through Pot-hole Repairs and Stormwater Management 2. Signed progress report on Maintenance	Director, Infrastructure & Technical Services	QBSD 16	

SSM

2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

RP3A : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT : 20

Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Qtr. 1 Target	Qtr. 1 Evidence Required	Qtr. 2 Target	Qtr. 2 Evidence Required	Qtr. 3 Target	Qtr. 3 Evidence Required	Qtr. 4 Target	Qtr. 4 Evidence Required	Custodian	KPI NO
Strives to ensure state sustainable and environmental friendly livelihoods and sustainable economic growth using all available natural resources	To create an enabling environment that promotes the participation of SMEs, development of local economy and employment creation by 2026	Number of reports on the monitoring and evaluation of the SMEs incentive fund beneficiaries by 30 June 2026	Four (4) reports on monitoring and evaluation conducted to 30 SMEs incentive fund beneficiaries compiled by 30 June 2026	R200,000	Four incentive fund reports submitted in 2024/25	Complete quarterly report on the monitoring and evaluation of 30 SMEs incentive fund beneficiaries by 30 September 2025	Signed quarterly report on the monitoring and evaluation of 30 SMEs incentive fund beneficiaries by 30 September 2025	Complete quarterly report on the monitoring and evaluation of 30 SMEs incentive fund beneficiaries by 31 December 2025	Signed quarterly report on the monitoring and evaluation of 30 SMEs incentive fund beneficiaries by 31 December 2025	Complete quarterly report on the monitoring and evaluation of 30 SMEs incentive fund beneficiaries by 31 March 2026	Signed quarterly report on the monitoring and evaluation of 30 SMEs incentive fund beneficiaries by 31 March 2026	Complete quarterly report on the monitoring and evaluation of 30 SMEs incentive fund beneficiaries by 30 June 2026	Signed quarterly report on the monitoring and evaluation of 30 SMEs incentive fund beneficiaries by 30 June 2026	Director Community Services	LED&SD 1
		Number of reports on development programs provided to Ngqushwa SMEs compiled by 30 June 2026	Three (3) reports on development programs (Skills development & networking session) provided to 50 Ngqushwa SMEs compiled by 30 June 2026		Four reports on development programs submitted in 2024/25	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on development programs (Skills Development & Networking session) provided to 20 Ngqushwa SMEs by 31 December 2025	1. Signed quarterly report on development programs (Skills Development & Networking session) provided to 20 Ngqushwa SMEs by 31 December 2025 2. Attendance register	Complete quarterly report on development programs (Skills Development & Networking session) provided to 15 Ngqushwa SMEs by 31 March 2026	1. Signed quarterly report on development programs (Skills Development & Networking session) provided to 15 Ngqushwa SMEs by 31 March 2026 2. Attendance register	Complete quarterly report on development programs (Skills Development & Networking session) provided to 15 Ngqushwa SMEs by 30 June 2026	1. Signed quarterly report on development programs (Skills Development & Networking session) provided to 15 Ngqushwa SMEs by 30 June 2026 2. Attendance register	Director Community Services	LED&SD 2
		Number of reports on SMEs supported through Incentive fund Programme compiled by 30 June 2026	Four (4) reports on Five (5) SMEs supported through SMEs Incentive fund Programme compiled by 30 June 2026	R300,000	Four reports on SME incentive fund submitted in 2024/25	Complete quarterly report on review of selection criteria for SMEs incentive fund programme by 30 September 2025	Signed quarterly report on review of selection criteria for SMEs incentive fund programme by 30 September 2025	Complete quarterly report on issuing out a call for proposals and conduct profiling on Five (5) SMEs by 31 December 2025	1. Signed quarterly report on proposals received for SME incentive fund 2. Advertisement for the call 3. SME's master list	Complete quarterly report on procurement of production inputs for Five (5) SMEs supported through incentive programme by 31 March 2026	1. Signed quarterly report on procurement of production inputs for Five (5) SMEs supported through incentive programme by 31 March 2026 2. Proof of procurement	Complete quarterly report on production inputs delivered, Monitoring and Evaluation conducted to Five (5) SMEs supported through incentive programme by 30 June 2026	1. Signed quarterly report on delivery of production inputs, Monitoring and Evaluation provided to Five (5) SMEs, 2. Proof of delivery note acknowledgement of receipts by 5 SMEs.	Director Community Services	LED&SD 3
		Number of partnerships established on Local Economic Development initiatives facilitated by 30 June 2026	Facilitate the establishment of one partnership on Local Economic Development initiatives (Agriculture development) by 30 June 2026	R0	One LED partnership established in 2024/25	No planned target for this quarter	No planned target for this quarter	Facilitate the establishment of one partnership on Local Economic Development initiatives (Agriculture development) by 30 September 2025	1. Signed MOA for Local Economic Development initiatives (Agriculture Development)	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Director Community Services	LED&SD 4
		Number of reports on implementation of LED (Agriculture development initiatives) compiled by 30 June 2026	Four (4) reports on implementation of LED (Agriculture development initiatives) compiled by 30 June 2026	R0	Four reports on implementation of LED (Agriculture development initiatives) submitted in 2024/25	Complete a quarterly report on implementation of LED (Agriculture development initiatives) by 30 September 2025	Signed quarterly report on implementation of LED (Agriculture development initiatives) by 30 September 2025	Complete a quarterly report on implementation of LED (Agriculture development initiatives) by 31 December 2025	Signed quarterly report on implementation of LED (Agriculture development initiatives) by 31 December 2025	Complete a quarterly report on implementation of LED (Agriculture development initiatives) by 31 March 2026	Signed quarterly report on implementation of LED (Agriculture development initiatives) by 31 March 2026	Complete a quarterly report on implementation of LED (Agriculture development initiatives) by 30 June 2026	Signed quarterly report on implementation of LED (Agriculture development initiatives) by 30 June 2026	Director Community Services	LED&SD 5
		Number of Project Steering Committee meetings on Beef Value Chain Complex convened by 30 June 2026	Four (4) Project Steering Committee meetings on Beef Value Chain Complex convened by 30 June 2026	R0	Four steering committee meeting convened in 2024/25	Convene quarterly project steering committee meeting on Beef Value Chain Complex by 30 September 2025	1. Invitation of the meeting 2. Agenda and Attendance register 3. Minutes and Meeting resolutions	Convene quarterly project steering committee meeting on Beef Value Chain Complex by 31 December 2025	1. Invitation of the meeting 2. Agenda and Attendance register 3. Minutes and Meeting resolutions	Convene quarterly project steering committee meeting on Beef Value Chain Complex by 31 March 2026	1. Invitation of the meeting 2. Agenda and Attendance register 3. Minutes and Meeting resolutions	Convene quarterly project steering committee meeting on Beef Value Chain Complex by 30 June 2026	1. Invitation of the meeting 2. Agenda and Attendance register 3. Minutes and Meeting resolutions	Director Community Services	LED&SD 6
		To enhance equitable access to all natural resources and participation in Agricultural opportunities through unlocking Agricultural potential by 2026													
		To promote an inclusive economic growth and maintain healthy balance between the resources used and renewability on Ocean Environment by 2026	Number of reports compiled on the establishment of partnership on Ocean economy development initiatives facilitated by 30 June 2026	R992,000	Four Coastal Management committee meetings convened in 2024/25	Complete quarterly report on establishment of partnership on Ocean economy development initiatives submitted in 2024/25	Signed quarterly report on establishment of partnership on Ocean economy development initiatives by 30 September 2025	Complete quarterly report on establishment of partnership on Ocean economy development initiatives facilitated by 31 December 2025	Signed quarterly report on establishment of partnership on Ocean economy development initiatives by 31 December 2025	Complete quarterly report on establishment of partnership on Ocean economy development initiatives facilitated by 31 March 2026	Signed quarterly report on establishment of partnership on Ocean economy development initiatives by 31 March 2026	Complete quarterly report on establishment of partnership on Ocean economy development initiatives facilitated by 30 June 2026	Signed quarterly report on establishment of partnership on Ocean economy development initiatives by 30 June 2026	Director Community Services	LED&SD 7
		Number of report on Small Harbour development initiative by National Department of Public Works compiled by 30 June 2026	Four (4) quarterly reports on Small Harbour development initiative by National Department of Public Works compiled by 30 June 2026	R0	New indicator	Complete quarterly report on Small Harbour development initiative by National Department of Public Works by 30 September 2025	Signed quarterly report on Small Harbour development initiative by National Department of Public Works by 30 September 2025	Complete quarterly report on Small Harbour development initiative by National Department of Public Works by 31 December 2025	Signed quarterly report on Small Harbour development initiative by National Department of Public Works by 31 December 2025	Complete quarterly report on Small Harbour development initiative by National Department of Public Works by 31 March 2026	Signed quarterly report on Small Harbour development initiative by National Department of Public Works by 31 March 2026	Complete quarterly report on Small Harbour development initiative by National Department of Public Works by 30 June 2026	Signed quarterly report on Small Harbour development initiative by National Department of Public Works by 30 June 2026	Director Community Services	LED&SD 9
		Number of reports compiled on DLTC activities implemented by 30 June 2026	Four (4) quarterly reports compiled on DLTC activities implemented by 30 June 2026	R0	Four reports on drivers license testing submitted in 2024/25	Complete quarterly report on DLTC activities implemented by 30 September 2025	Signed quarterly report on DLTC activities implemented by 30 September 2025	Complete quarterly report on DLTC activities implemented by 31 December 2025	Signed quarterly report on DLTC activities implemented by 31 December 2025	Complete quarterly report on DLTC activities implemented by 31 March 2026	Signed quarterly report on DLTC activities implemented by 31 March 2026	Complete quarterly report on DLTC activities implemented by 30 June 2026	Signed quarterly report on DLTC activities implemented by 30 June 2026	Director Community Services	LED&SD 10
		Number of reports compiled on Public Safety and Law Enforcement activities implemented by 30 June 2026	Four (4) quarterly reports compiled on Public Safety and Law Enforcement activities implemented by 30 June 2026	R0	2024/25 Four reports	Complete quarterly report on Public Safety and Law Enforcement activities implemented by 30 September 2025	Signed quarterly report on Public Safety and Law Enforcement activities implemented by 30 September 2025	Complete quarterly report on Public Safety and Law Enforcement activities implemented by 31 December 2025	Signed quarterly report on Public Safety and Law Enforcement activities implemented by 31 December 2025	Complete quarterly report on Public Safety and Law Enforcement activities implemented by 31 March 2026	Signed quarterly report on Public Safety and Law Enforcement activities implemented by 31 March 2026	Complete quarterly report on Public Safety and Law Enforcement activities implemented by 30 June 2026	Signed quarterly report on Public Safety and Law Enforcement activities implemented by 30 June 2026	Director Community Services	LED&SD 11
		Number of traffic fines issued to transgressors within Ngqushwa jurisdiction by 30 June 2026	2400 traffic fines issued to transgressors within Ngqushwa jurisdiction by 30 June 2026	R0	2024/25 Four reports	600 traffic fines issued to transgressors within Ngqushwa jurisdiction by 30 September 2025	Traffic Contravention System (TCS) report implemented by 30 September 2025	600 traffic fines issued to transgressors within Ngqushwa jurisdiction by 31 December 2025	Traffic Contravention System (TCS) report implemented by 31 December 2025	600 traffic fines issued to transgressors within Ngqushwa jurisdiction by 31 March 2026	Traffic Contravention System (TCS) report implemented by 31 March 2026	600 traffic fines issued to transgressors within Ngqushwa jurisdiction by 30 June 2026	Traffic Contravention System (TCS) report implemented by 30 June 2026	Director Community Services	LED&SD 12
		To ensure provisioning and maintenance of municipal building and facilities by 2026	Number of reports on implementation of facilities maintenance plan by 30 June 2026	R0	New indicator	Quarterly report on implementation of facilities maintenance plan developed by 30 September 2025	Signed quarterly report on maintenance of facilities maintenance plan developed by 30 September 2025	Quarterly report on implementation of facilities maintenance plan developed by 31 December 2025	Signed quarterly report on maintenance of facilities maintenance plan developed by 31 December 2025	Quarterly report on implementation of facilities maintenance plan developed by 31 March 2026	Signed quarterly report on maintenance of facilities maintenance plan developed by 31 March 2026	Quarterly report on implementation of facilities maintenance plan developed by 30 June 2026	Signed quarterly report on maintenance of facilities maintenance plan developed by 30 June 2026	Director Community Services	LED&SD 13
		To support service delivery and enhance community access to quality infrastructure.													

S.S.M

To create a conductive spatial environment to address the Social, Economic, Environmental and Cultural needs of the communities in order to ensure sustainable development in accordance with Spatial Planning and Land Use Management Act principles and the National Development Plan	To ensure effective enforcement of planning and building regulation policies and by-laws in order to achieve orderly development by 2026	Number of reports on building plans submitted, paid and approved within 30 days complied by 30 June 2026	Four (4) reports on building plans submitted, paid and approved within 30 days complied by 30 June 2026	R0	Four reports on building plans submitted in 2024/25	Quarterly report on building plans submitted, paid and approved within 30 days complied by 30 September 2025	Signed quarterly report on building plans submitted, paid and approved.	Quarterly report on building plans submitted, paid and approved within 30 days complied by 31 December 2025	Signed quarterly report on building plans submitted, paid and approved.	Quarterly report on building plans submitted, paid and approved within 30 days complied by 31 March 2026	Signed quarterly report on building plans submitted, paid and approved.	Quarterly report on building plans submitted, paid and approved within 30 days complied by 30 June 2026	Signed quarterly report on building plans submitted, paid and approved.	Director Community Services	LED&SD 14
		Number of reports on land use application received and assessed within 30 days complied by 30 June 2026	Four reports on land use application received and assessed within 30 days complied by 30 June 2026	R0	Four reports on land use application submitted in 2024/25	Quarterly report on land use application received and assessed within 30 days complied by 30 September 2025	Signed quarterly report on land use application received and assessed.	Quarterly report on land use application received and assessed within 30 days complied by 31 December 2025	Signed quarterly report on land use application received and assessed.	Quarterly report on land use application received and assessed within 30 days complied by 31 March 2026	Signed quarterly report on land use application received and assessed.	Quarterly report on land use application received and assessed within 30 days complied by 30 June 2026	Signed quarterly report on land use application received and assessed.	Director Community Services	LED&SD 15
		Number of reports on disposal of sites for revenue enhancement complied by 30 June 2026	Four reports on disposal of sites for revenue enhancement complied by 30 June 2026	R0	2024/25 reports on disposal of sites for revenue enhancement submitted in 2024/25	Quarterly report on disposal of sites for revenue enhancement complied by 30 September 2025	Signed quarterly report on disposal of sites for revenue enhancement	Quarterly report on disposal of sites for revenue enhancement complied by 31 December 2025	Signed quarterly report on disposal of sites for revenue enhancement	Quarterly report on disposal of sites for revenue enhancement complied by 31 March 2026	Signed quarterly report on disposal of sites for revenue enhancement	Quarterly report on disposal of sites for revenue enhancement complied by 30 June 2026	Signed quarterly report on disposal of sites for revenue enhancement	Director Community Services	LED&SD 16
		Number of reports on relocation of containers to the container center complied by 30 June 2026	Two reports on relocation of containers to the container center complied by 30 June 2026	R230,000	2024/25 reports on disposal of sites	No planned target for this quarter	No planned target for this quarter	Quarterly report complied on relocation of containers to the container center complied by 31 December 2025	Signed quarterly report on relocation of containers to the container center	No planned target for this quarter	No planned target for this quarter	Quarterly report complied on relocation of containers to the container center complied by 30 June 2026	Signed quarterly report on relocation of containers to the container center	Director Community Services	LED&SD 17

S.S.M

Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Qtr. 1 Targets	Qtr. 1 Evidence Required	Qtr. 2 Targets	Qtr. 2 Evidence Required	Qtr. 3 Targets	Qtr. 3 Evidence Required	Qtr. 4 Targets	Qtr. 4 Evidence Required	Custodian	KPI NO
Effective and efficient financial governance that will ensure viability and sustainability of the municipality.	Ensuring sound financial planning and reporting through budget management best practices and interdepartmental coordination by 2026	Review of 5 year financial plan (Annual budget) by 30 June 2026	One (1) Approved 5 year financial plan (Annual budget) by 30 June 2026	R0	2024/25 approved Budget process plan	Complete Budget Process Plan and submit to Council for approval by 30 September 2025	1. Signed Budget Process Plan and Council Resolution	No planned target for this quarter	No planned target for this quarter	1. Development of budget implementation for 2025/26 as per section 72 of the MFMA and 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	1. Section 72 report Council Resolution 2. 2025/26 Adjusted financial plan (adjusted budget) and Council Resolution. 3. 2026/27 Draft financial plan (draft budget) 4. Council Resolution.	Develop final 2026/27 financial plan (final budget) and submit to Council for approval by 30 June 2026	1. Final 2026/2028 CFO budget 2. Council Resolution	CFO	BTO 1
		Number of Section 52d reports compiled and submitted to Council by 30 June 2026	Four (4) Section 52d reports compiled and submitted to Council by 30 June 2026	R0	Four Section 52d report submitted in 2024/25	Complete 2024/25 Quarter four Section 52d report and submit to Council by 30 September 2025.	1. Signed four Section 52d report 2. Council Resolution	Complete 2025/26 Quarter One Section 52d report and submit to Council by 31 December 2025.	1. Signed Quarter one Section 52d report 2. Council Resolution	Complete 2025/26 Quarter two Section 52d report and submit to Council by 30 March 2026.	1. Signed 2025/26 Quarter two Section 52d report 2. Council Resolution	Complete 2025/26 Quarter three Section 52d report and submit to Council by 30 June 2026.	1. Signed 2025/26 Quarter three Section 52d report 2. Council Resolution	CFO	BTO 2
	Ensure sound Expenditure Management through development and review of internal controls to strengthen the control environment and achieve clean administration by 2026	Number of reports on the payment of monthly salaries compiled by 30 June 2026	Four(4) reports on payment monthly salaries compiled by 30 June 2026	R0	Four Section 86 Report in 2024/25	Complete quarterly report on payment of monthly salaries by 30 September 2025	Signed quarterly report on payment of monthly salaries	Complete quarterly report on payment of monthly salaries by 31 December 2025	Signed quarterly report on payment of monthly salaries.	Complete quarterly report on payment of monthly salaries by 31 March 2026	Signed quarterly report on payment of monthly salaries.	Complete quarterly report on payment of monthly salaries by 30 June 2026	Signed quarterly report on payment of monthly salaries.	CFO	BTO 3
	Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls by 2026	Number of SCM compliance reports compiled by 30 June 2026	Four (4) SCM Compliance reports compiled by 30 June 2026	R0	Four SCM Compliance reports submitted in 2024/25	Complete 2024/25 Quarter four(4) SCM Compliance report by 30 September 2025	Signed 2024/25 Quarter four(4) SCM Compliance report	Complete 2025/26 Quarter One (1) SCM Compliance report by 31 December 2025.	Signed 2025/26 Quarter one(1) SCM Compliance report	Complete 2025/26 Quarter two (2) SCM Compliance report by 31 March 2026.	Signed 2025/26 Quarter two(2) SCM Compliance report	Complete 2025/26 Quarter three (3) SCM Compliance report by 30 June 2026.	Signed 2025/26 Quarter three (3) SCM Compliance report	CFO	BTO 4
	Municipal Procurement Plans compiled and submitted to Municipal Manager by 30 June 2026	Number of 2025/26 Municipal Procurement Plans compiled and submitted to Municipal Manager for approval by 30 June 2026	Two (2) 2025/26 Municipal Procurement Plans compiled and submitted to Municipal Manager for approval by 30 June 2026	R0	2024/25 Procurement Plans	One Procurement Plan compiled and submitted to Municipal Manager for approval by 30 September 2025.	Approved and signed 2025/26 Procurement Plan	No planned target for this quarter	No planned target for this quarter	One Procurement Plan compiled and submitted to Municipal Manager for approval by 31 March 2026.	Approved and signed 2025/26 Procurement Plan	No planned target for this quarter	No planned target for this quarter	All HOD's	BTO 5
	Ensuring that the Annual Financial Statements are prepared to comply with the prescribed accounting practices by 2026	Number of GRAP compliant Annual Financial Statements developed and submitted to Auditor General by 30 June 2026	One (1) set of 2024/25 GRAP compliant Annual Financial Statements developed and submitted to Auditor General by 30 June 2026	R0	2023/24 Audited Annual Financial Statements	Development and Submission of 1 set of 2024/25 GRAP compliant Annual Financial Statements to Auditor General by 30 September 2025	1. Signed GRAP 2024/25 Annual Financial Statement 2. Acknowledge receipt by AGSA	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	CFO	BTO 6
	Number of interim financial statements developed and submitted to Provincial Treasury by 30 June 2026	Number of interim financial statements developed and submitted to Provincial Treasury by 30 June 2026	One 2024/25 interim financial statements developed and submitted to Provincial Treasury by 30 June 2026	R0	New indicator	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target 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	1. Signed 2024/25 interim financial statements 2. Proof of submission to Provincial Treasury	CFO	BTO 7
	To achieve the required level of service in the most cost-efficient manner, which is achieved through management of the asset's life cycle by 2026	Number of reports on the updated Institutional Fixed Asset Register (current and additional) compiled by 30 June 2026	Two (2) reports on the updated Institutional Fixed Asset Register (current and additional) compiled by 30 June 2026	R0	Two fixed assets register reports submitted in 2024/23	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on updated Fixed Asset Register (current and additional) by 31 December 2025	Signed quarterly report on updated fixed asset register	No planned target for this quarter	No planned target for this quarter	Complete quarterly report on updated Institutional Fixed Asset Register (current and additional) by 30 June 2026	Signed quarterly report on updated institutional fixed asset register	CFO	BTO 8

	Implementing sound Revenue and debt management practices through revenue maximization by 2026	Number of reports compiled indicating percentage of actual revenue collected by 30 June 2026	Four (4) reports compiled indicating 100% (22million) of actual revenue collected by 30 June 2026	R0	Four revenue reports submitted in 2024/23	Complete quarterly report indicating 50% of 22 million revenue collected by 30 September 2025	Signed quarterly report indicating 50% of 22 million revenue collected	Complete quarterly report indicating 30% of 22 million revenue collected by 31 December 2025	Signed quarterly report indicating 30% of 22 million revenue collected	Complete quarterly report indicating 10% of 22 million revenue collected by 31 March 2026	Signed quarterly report indicating 10% of 22 million revenue collected	Complete quarterly report indicating 10% of 22 million revenue collected by 30 June 2026	Signed quarterly report indicating 10% of 22 million revenue collected	All HOD's	BTO 9
		Number of reports on Maintenance of General Valuation Roll compiled by 30 June 2026	Four (4) reports developed on Maintenance of General Valuation Roll compiled by 30 June 2026	R0	Four GVR reports submitted in 2024/23	Complete quarterly report on maintenance of General Valuation Roll by 30 September 2025	Signed quarterly report on maintenance of General Valuation Roll	Complete quarterly report on maintenance of General Valuation Roll by 31 December 2025	Signed quarterly report on maintenance of General Valuation Roll	Complete quarterly report on maintenance of General Valuation Roll by 31 March 2026	Signed quarterly report on maintenance of General Valuation Roll	Complete quarterly report on maintenance of General Valuation Roll by 30 June 2026	Signed quarterly report on maintenance of General Valuation Roll	CFO	BTO 10

30000000

SSM

5.2

Ensure that legal risks and litigations are eliminated through applicable legislation by 2026	Number of reports on the Status of Municipal Lease Agreements compiled by 30 June 2026	Two (2) reports on status of Municipal Lease Agreements compiled by 30 June 2026	R0	Two Lease Agreements reports submitted in 2024/25	No planned target for this quarter	No planned target for this quarter	Compile quarterly report on status of Municipal Lease Agreement by 31 December 2026	Signed quarterly report on status of Municipal Lease Agreements	No planned target for this quarter	Compile quarterly report on status of Municipal Lease Agreement by 30 June 2026	Signed quarterly report on Municipal Lease Agreements	Municipal Manager	GG & PP 11
	Number of reports on Municipal Legal cases that the Municipality is involved in compiled by 30 June 2026	Two (2) reports on Municipal Legal cases that the Municipality is involved in compiled by 30 June 2026	R0	Two reports on Municipal legal cases submitted in 2024/25	No planned target for this quarter	No planned target for this quarter	Compile quarterly reports on Municipal Legal cases that the Municipality is involved in by 31 December 2026	Signed quarterly report on Municipal legal cases that the Municipality is involved in.	No planned target for this quarter	Compile quarterly reports on Municipal Legal cases that the Municipality is involved in by 30 June 2026	Signed quarterly report on Municipal legal cases that the Municipality is involved in.	Municipal Manager	GG & PP 12
To promote good governance, transparency, accountability and value for money on the use of municipal resources by 2026	Develop Municipal Public Account Committee (MPAC) Plan and submit to Council by 30 June 2026	One (1) 2025/26 Municipal Public Account Committee (MPAC) plan developed and submitted to Council for approval by 30 June 2026	R0	2024/25 MPAC Plan	Develop 2025/26 Municipal Public Account Committee (MPAC) plan and submit to Council for approval by 30 September 2025	1. Signed copy of approved 2025/26 MPAC plan 2. Council Resolution	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Municipal Manager	GG & PP 13
	Review of 2024/25 Annual Report for development of 2024/25 MPAC oversight report and submit to Council 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.	R330,000	2023/24 MPAC oversight report	No planned target for this quarter	No planned target for this quarter	Develop draft 2024/25 oversight report on 2024/25 Annual Report by 31 December 2025	Draft 2024/25 annual oversight report	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	No planned target for this quarter	No planned target for this quarter	Municipal Manager	GG & PP 14
To strengthen participatory democracy by ensuring that all stakeholders are involved in decision making by 2026	Number of public participation programs implemented by 30 June 2026	Twelve (12) public participation programs implemented by 30 June 2026	R200,000	Four public participation reports submitted in 2024/25	Implement three(3) public participation programs by 30 September 2025	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three(3) public participation programs by 31 December 2025	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three(3) public participation programs by 31 March 2026	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three(3) public participation programs by 30 June 2026	2. Municipal Manager	GG & PP 15
	Number of SPU programs for the vulnerable groups implemented by 30 June 2026	Twelve (12) SPU programs implemented for the vulnerable groups by 30 June 2026	R1,004,500	Four SPU reports submitted in 2024/25	Implement three (3) SPU programme for the vulnerable groups by 30 September 2025	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) SPU programs for the vulnerable groups by 31 December 2025	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) SPU programs for the vulnerable groups by 31 March 2026	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) SPU programs for the vulnerable groups by 30 June 2026	2. Municipal Manager	GG & PP 16
To mainstream issues of the vulnerable groups into all municipal processes and programs by 2026	Number of SPU programs for the vulnerable groups implemented by 30 June 2026	Twelve (12) SPU programs implemented for the vulnerable groups by 30 June 2026	R1,004,500	Four SPU reports submitted in 2024/25	Implement three (3) SPU programme for the vulnerable groups by 30 September 2025	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) SPU programs for the vulnerable groups by 31 December 2025	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) SPU programs for the vulnerable groups by 31 March 2026	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) SPU programs for the vulnerable groups by 30 June 2026	2. Municipal Manager	GG & PP 16
	Number of SPU programs for the vulnerable groups implemented by 30 June 2026	Twelve (12) SPU programs implemented for the vulnerable groups by 30 June 2026	R1,004,500	Four SPU reports submitted in 2024/25	Implement three (3) SPU programme for the vulnerable groups by 30 September 2025	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) SPU programs for the vulnerable groups by 31 December 2025	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) SPU programs for the vulnerable groups by 31 March 2026	1. Three Invitations 2. Three Attendance registers and agenda 3. Signed recommendations/resolutions	Implement three (3) SPU programs for the vulnerable groups by 30 June 2026	2. Municipal Manager	GG & PP 16

GGM