NDLAMBE MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP 2025/2026)

2025/2026

www.ndlambe.gov.za

046 604 5500

VISION:

NDLAMBE MUNICIPALITY strives to be a premier place to work, play, and stay, on the eastern coast of South Africa. It strives to be the destination of choice for people who love natural and cultural heritage, adventure water sports, and laid-back living for families.

Our promise is to build a state-of-the-art physical infrastructure which will be laid out aesthetically in our beautiful natural environment. Our prosperous community supports a safe and healthy lifestyle which is supported by affordable natural living and a vibrant tourism and agriculturally-based economy!

We promote good governance by providing sustainable, efficient, cost effective, adequate and affordable services to all our citizens.

MISSION:

To achieve our vision by enabling optimal performance within each of the five Key Performance Areas of Local Government within the context of available resources.

VALUES:

- **Commitment;**
- **Transparency;**
- **Honesty;**
- **Trustworthiness; and**
- **Care**

NDLAMBE LOCAL MUNICIPALITY (EC 105)

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2025/2026 FINANCIAL YEAR

I, Rolly Dumezweni, in my capacity as an Accounting Office of Ndlambe Municipality hereby submit to the Mayor, Hon Councillor KC Ncamiso; the Service Delivery and Budget Implementation Plan for the 2025/2026 financial year.

.....
ROLLY DUMEZWENI
MUNICIPAL MANAGER

13 June
.....
DATE

Approved by the Mayor on ....27.... June ..... 2025.

.....
CLLR KHULULWA CELIA NCAMISO
MAYOR

Comment:

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1. INTRODUCTION

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of-year targets and implementing the budget.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.

2. LEGISLATIVE IMPERATIVE

In terms of Section 53 (1) (c) (ii) of the Local Government: Municipal Finance Management Act MFMA), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following –

(a) projections for each month of –

(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

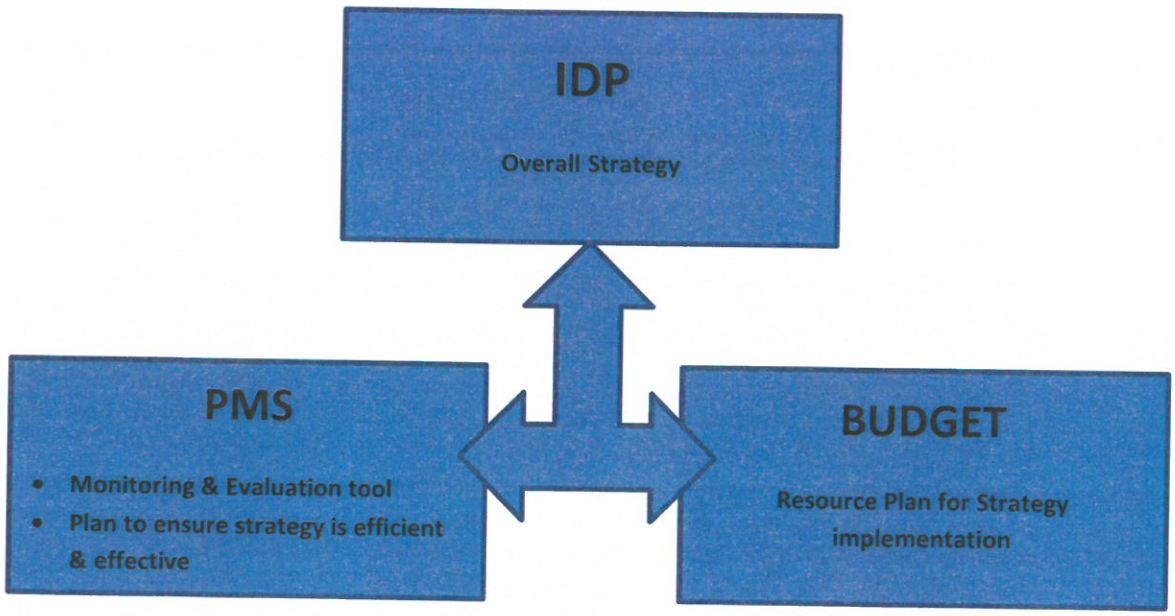
(c) other matters prescribed

The SDBIP for 2024/2025 is based on the reviewed IDP and influences the Budget approved Council. In terms of Section 69 (3) (a) the Municipal Manager must by no later than 14 days of the approval of the annual budget submit the draft SDBIP to the Mayor. In terms of Section 53 (1) (c) (ii) of the MFMA, the Mayor must approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month as well as the service delivery targets and performance indicators as set out in the SDBIP are made public after approval.

3. LINKING THE IDP, BUDGET AND PERFORMANCE MANAGEMENT

The IDP ultimately forms the strategic landscape of Council on which the strategic vision of Council as political structure is encapsulated and documented. Within the IDP a taxonomy of priorities, objectives, initiatives and projects exist from which the Performance Indicators and Performance Targets that underpin the Performance Management System will be derived. The figure below shows the relationship between the IDP, PMS and the Budget:

Figure 1: **Linkages between the IDP, Budget and Performance Management**



The IDP is a key strategic planning tool in which the Municipality's five-year programmes and projects are set out. The IDP programmes and projects inform the Municipality's budgeting processes. Performance management measures IDP implementation and budget performance.

4. PERFORMANCE MANAGEMENT MODEL

A performance management model is a conceptual framework that guides on what should be measured and managed within the municipality. Such measurement occurs through the grouping together of performance indicators, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation to manage and analyse its performance. It further ensures that a balanced set of measures are employed that do not rely on only one facet of performance, but represent a holistic and integrated assessment of the performance of an organisation.

Performance management will be applied to various levels within the municipality. The legislative framework as set out above provides for performance management at various levels in a municipality include organisational (sometimes also referred to as municipal, corporate or strategic) level, operational (also referred to as services, departmental or section/team level) and lastly, at individual level (referred to as performance agreements). These levels are however integrated and interdependent on each other.

The model that will be utilised by the municipality is aimed at ensuring alignment of the PMS to the IDP and is linked to the Regulations, 2001 and 2006. The following national key performance areas (KPAs) as propounded in the Five-Year Local Government Strategic Agenda form the thrust of performance management model of the municipality:

1. Municipal Transformation and Organisational Development
2. Infrastructure Development and Service Delivery
3. Local Economic Development
4. Municipal Financial Viability and Management
5. Good Governance and Public Participation

Figure 2 below illustrates how the municipality will utilise the performance scorecards in order to measure and enhance performance in an integrated ongoing process, taking into account the five national KPAs, which are referred to as performance perspectives in this regard.

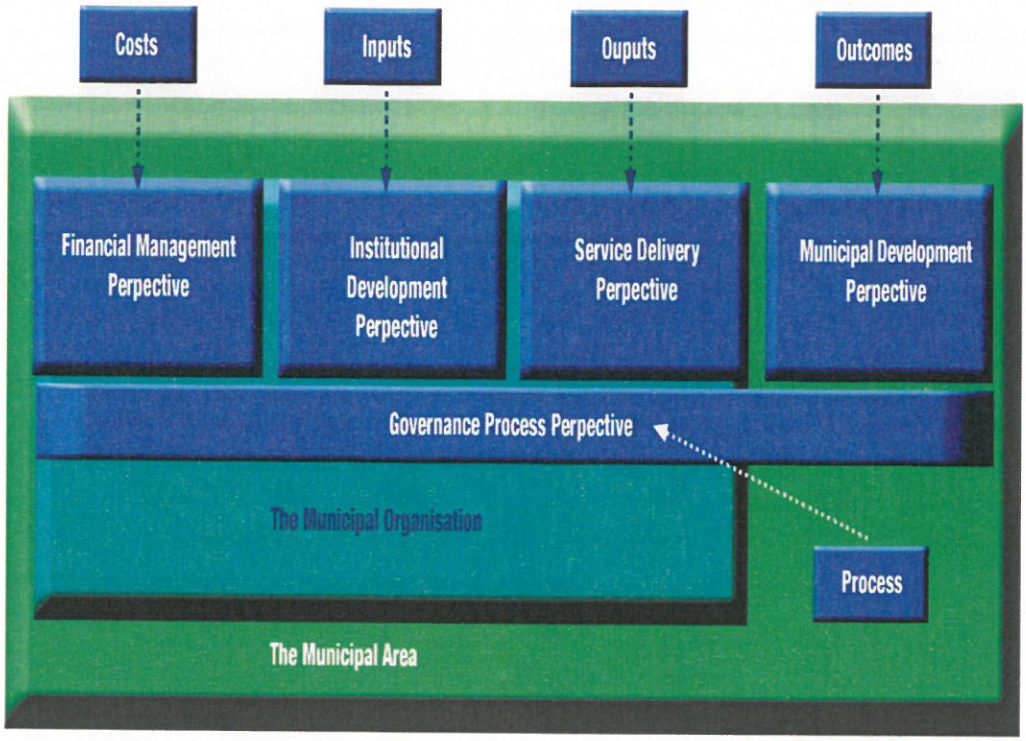


Figure 2: Structure of Municipal Scorecard

4.1 Strategic (Organisational) Performance linked to the Integrated Development Plan (IDP) of Ndlambe Municipality

At this level the performance of the municipality will be measured and managed against the progress made in achieving the strategic objectives as set out in the integrated development plan (IDP) of the municipality. This will be done on the basis of key performance indicators and targets set for each of the IDP objectives of the municipality. Given the fact that the IDP has a five-year time span, the measures set at this level will be of a strategic and mostly long-term nature with an outcome and impact focus. The measures set for the Municipality at an organisational level will be captured in an organisational scorecard.

4.2 Operational (Departmental) Performance linked to the Service Delivery and Budget Implementation Plan (SDBIP) of Ndlambe Municipality

The validity of the strategy of the municipality and the extent to which it is successfully implemented will also be measured and managed at an operational (departmental) level. This will be achieved by measuring against the progress made with regard to service delivery and budget implementation of the municipality through service delivery measures and targets captured in the annual service

delivery and budget implementation plan (SDBIP) of a municipality. Given the fact that a SDBIP has a one-year time span, the measures set at this level will be of an operational and short to medium-term nature with an input (budget) and output (service delivery) focus.

4.3 Individual Performance linked to OPMS and the individual's key performance areas and job descriptions

The performance of individuals is measured against personal performance targets, which are set in accordance with job descriptions and their roles linked to the strategy of the municipality and the business plans (SDBIPs) of the municipal operational units (departments). The Municipal Performance Regulations for Municipal Managers and Managers reporting directly to Municipal Managers, 2006 have put in place a legislative framework for linking the individual performance of section 57 Managers to the strategy and operations of the municipality.

By cascading performance measures from organisational to operational and individual levels, both the IDP and the SDBIP form the link to individual performance management. This link ensures that performance management at the various levels relate to one another, which is a requirement of the Municipal Planning and Performance Regulations, 2001 and 2006. The MFMA, 2003 specifically requires that the annual performance agreements of managers will be linked to the SDBIP of the municipality and the measurable performance objectives approved with the budget.

5. ORGANISATIONAL SCORECARDS AT DIFFERENT LEVELS

Figure 2 presents two levels of scorecards for Ndlambe Municipality, namely, that is the Strategic Scorecard and the SDBIP Scorecard.

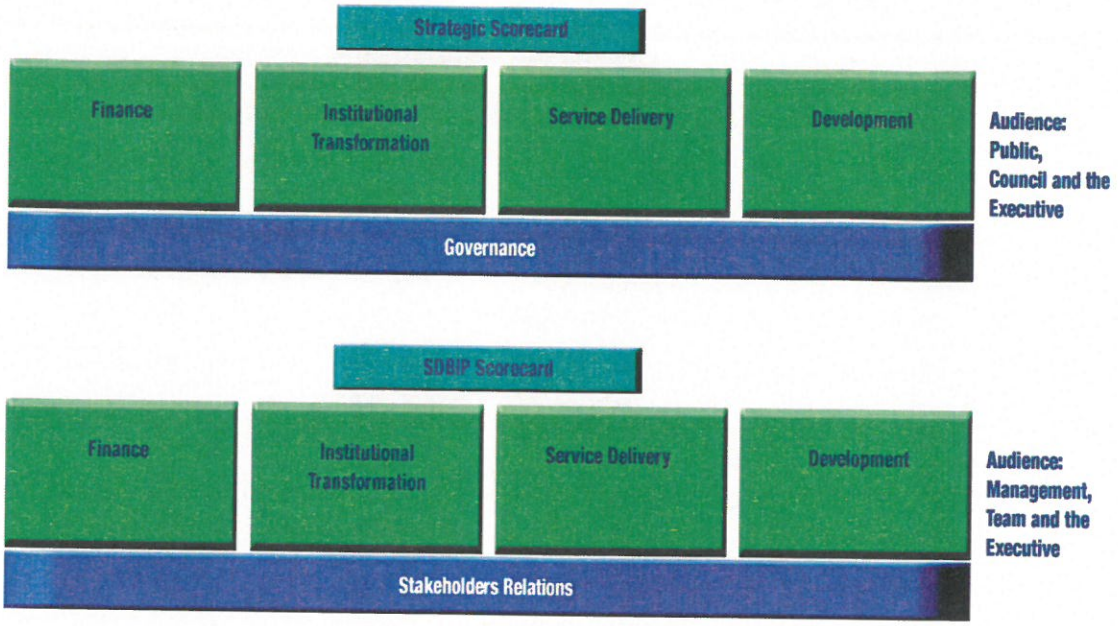


Figure 2: Two Levels of Municipal Scorecards

5.1 The Strategic Scorecard

The strategic scorecard will provide an overall picture of performance for the municipality as a whole, reflecting performance on the strategic priorities set in the IDP.

The development perspective of this scorecard will therefore necessitate that information be collected from other development role players in the municipal area for reporting purposes. These include other spheres of government, state-owned enterprises, business formations and civil society organisations.

In his/her capacity as the accounting officer of the municipality, the Municipal Manager is primarily responsible for performance on the Strategic Scorecard. As such, the strategic scorecard is closely linked and forms the largest component of how the Municipal Manager's performance will be appraised. His monthly and quarterly reports to the Executive Committee and Municipal Council will, among other things, detail how the key performance areas, key performance indicators and targets on the strategic scorecard are being progressively achieved. Similarly, the mid-year and annual reports of the MM will clearly capture progress on the strategic scorecard of the municipality. Such report will be placed on the website of the municipality in order to maximise public awareness and participation in local governance.

5.2 SDBIP Scorecards (One-year scorecard)

The SDBIP scorecards will capture the performance of each municipal department. Unlike the strategic scorecard, which reflects on the strategic priorities of the municipality, a SDBIP scorecard will provide a comprehensive picture of the performance of each department. It will consist of objectives, indicators and targets derived from the service plan and service strategies.

Management will ensure that the SDBIP scorecards do not duplicate current reporting. Rather, the SDBIP scorecards will be integrated as a core component of the municipality's vertical reporting system. The SDBIP scorecards will simplify all regular reporting from departments to the municipal manager and portfolio committees / councillors.

SDBIP Scorecards will comprise the following components:

- ***Development perspective*** for departmental outcomes, which sets out the economic and social developmental outcomes that the service is to impact on. In this vein, the development perspective of this scorecard will seek to assess the extent to which the strategies that are implemented by the department are contributing towards the intended developments in the municipal area.

- ***Service delivery perspective***, which sets out the products and services that the department will deliver. This perspective will include service delivery targets and key performance indicators for each quarter.

- ***Institutional transformation perspective***, which sets out how the department will manage and develop its human resources, information and organisational development.

- ***Financial management perspective***, which sets out:

  - projections of revenue to be collected by source
  - projections of operational and capital expenditure by vote

Performance reporting in this section of the scorecard will be in terms of actual performance against projections.

- ***Stakeholder relations perspective***, which sets out how the department will improve its relationship with its key stakeholders. In essence, this perspective relates to the ***governance and community participation*** KPA as it applies to all municipalities in terms of the 5-Year Local Government Strategic Agenda. Therefore, each municipal department will account as to how it

promotes good governance and public participation in local governance. This will enable the said constitutional and legislative injunctions to be upheld at a departmental level, thereby breaking silo operations as all departments will be compelled to work with one another in this regard.

In addition to the requirements of the MFMA, 2003 and the National Treasury Guidelines for SDBIPs, the SDBIP scorecard approach provides an additional opportunity to set objectives, indicators and targets for, as well as report against:

a) Service Outcomes

b) Institutional Transformation Issues

c) Stakeholder Relations

It will be noted that the relevant S57 Manager is primarily responsible for performance on the SDBIP Scorecard. As such, the SDBIP scorecard is closely linked to, and forms the largest component of, how the S57 manager's performance will be appraised. Against this backdrop, it is noteworthy that performance in the form of a SDBIP scorecard will be reported monthly and quarterly to the Municipal Manager and the relevant Portfolio Councillor and/or Committee. Every HOD will be expected to meaningfully contribute to the promotion of public participation.

6. REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the municipal administration. A series of reporting requirements are outlined in the MFMA. Both 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 MFMA gives very clear outlines. The reports then allow the Councillors of the Ndlambe municipality to monitor the implementation of service delivery programs and initiatives across its jurisdiction.

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. This reporting must be conducted by the accounting officer of a municipality 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;

iv. actual capital expenditure, per vote;

v. 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 midyear 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 adjustment 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 municipality accountable to the community.

7. PLANNING PERFORMANCE

The municipality must involve the community in deciding what priorities and needs it wants to achieve. Community involvement will be in line with relevant legislation and approved policy. The planning cycle delivers a five year and annually reviewed IDP (including a Corporate Scorecard with definitions), an annual Corporate SDBIP, Directorate or Departmental Scorecards. Planning ensures that clear strategic direction is set and prioritised. Planning is informed by feedback on performance.

This is the stage where Strategic objectives, performance indicators and targets are determined. Indicators measure the extent to which objectives are being achieved, indicating performance in relation to outcomes, outputs, activities and inputs. Targets set the level of performance to be achieved within a defined period of time. Indicators must be measurable, relevant, objective and precise. They must include outcomes, output and input indicators. National general indicators must be included.

The IDP will be set for the five year term of office of the elected council and reviewed annually. It will include the SFAs, corporate objectives (strategic objectives), corporate indicators and targets. There will be a direct relationship between the corporate objective, corporate indicator and target. The actual achievements of targets set for the objectives will be reported on quarterly bases where appropriate. They will form the platform for the quarterly and annual reports on performance.
The components will be interlinked to ensure implementation. All the corporate objectives and indicators will cascade into a Directorate and/or a Departmental SDBIP and/or the Municipal Manager's and/or a section 57 appointees scorecards.

7.1 Monitoring, Measuring, Evaluating and Reviewing performance

Monitoring and measuring are the processes and procedures to collect, collate and analyse organisational performance data on an on-going basis to determine whether planned performance targets have been met, exceeded or not met. It will take place on a quarterly and an annual basis. The performance evaluation results are determined by regular management meetings to establish:

• Year- to- date performance progress and reasons for variances for both under- or over performance; and

• Remedial action (effective methods of correction or enhancement), if any, which need to be taken to achieve the agreed performance targets.

• A date for implementation and a responsible person will be identified.

A review of indicators and targets can take place to the extent that changing circumstances so demand and in accordance with a prescribed process. These are limited to major organisational changes and when the budget is adjusted. Reporting performance includes an Annual Report to the relevant Council committees and to the community for comment and Quarterly reports at corporate, directorate and department level to the relevant Council committees.

7.2 Auditing and Oversight

Internal Audit and Audit Committee (includes the Performance Management committee) review the PMS system for functionality, performance information and compliance.

NDLAMBE LOCAL MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2025/2026 FINANCIAL YEAR

KEY PERFORMANCE AREA (KPA) 1: SPATIAL PLANNING
Goal(s): (2).Destination of choice for laid-back living for families

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2024/2025	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 1_2_2-1_1	1. Percentage turnaround time for processing of land use applications within 16 months in accordance with SPLUMA	1. Spatial Planning: Establishment of Tribunals in Ndlambe area 2. Spatial Planning; Consultant - Management - Town Planning Services 3. Spatial Planning; Town Planning Management	R108 500.00	100%	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	Lead Schedule Register Return Approval/Rejection letter to applicant. Progress reports	Director: Infrastructural Development
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 1_2_2-1_2	2. Percentage of land development applications processed for business/industrial development or major impact developments	Operational Running Costs	R3 346 705.00	New Indicator	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Lead Schedule Approval Letter(s) Site Development Land Use Register	Director: Infrastructural Development

KEY PERFORMANCE AREA (KPA) 2: BASIC SERVICE DELIVERY
Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2024/2025	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2-1_3	3. Number of formal households with access to refuse removal as per the refuse collection schedule	Clean-up Actions: Refuse removal collection from consumers in all wards	R15 950 276.00	21920	21929	21929	21929	21929	21929	21929	21929	21929	21929	21929	21929	21929	21929	21929	21929	21929	Refuse Removal Schedule, Billing confirmation from the Finance Department, Lead Schedule	Director: Community Protection Services
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2-1_4	4. Number of known informal settlements receiving basic refuse removal services in accordance with the National Environmental Management Waste Act no. 59 of 2008.	Clean-up Actions: Refuse removal collection from consumers in all wards	R15 950 276.00	12	12 (1. PA: New Rest, 2. PA: Cricket Field, 3. Bushmans: eRayini, 4. Alex: eTenteni, 5. Ezidoniki, 6.Port Alfred-Potyopayl,7. KOS: Hayaplace, 8. Alex/Boknes Road, 9. Brakfontein, 10. Klipfontein, 11. Bathurst, 12. Marselle: Ezihagwini)	12 (1. PA: New Rest, 2. PA: Cricket Field, 3. Bushmans: eRayini, 4. Alex: eTenteni, 5. Ezidoniki, 6.Port Alfred-Potyopayl,7. KOS: Hayaplace, 8. Alex/Boknes Road, 9. Brakfontein, 10. Klipfontein, 11. Bathurst, 12. Marselle: Ezihagwini)	12 (1. PA: New Rest, 2. PA: Cricket Field, 3. Bushmans: eRayini, 4. Alex: eTenteni, 5. Ezidoniki, 6.Port Alfred-Potyopayl,7. KOS: Hayaplace, 8. Alex/Boknes Road, 9. Brakfontein, 10. Klipfontein, 11. Bathurst, 12. Marselle: Ezihagwini)	12 (1. PA: New Rest, 2. PA: Cricket Field, 3. Bushmans: eRayini, 4. Alex: eTenteni, 5. Ezidoniki, 6.Port Alfred-Potyopayl,7. KOS: Hayaplace, 8. Alex/Boknes Road, 9. Brakfontein, 10. Klipfontein, 11. Bathurst, 12. Marselle: Ezihagwini)	12 (1. PA: New Rest, 2. PA: Cricket Field, 3. Bushmans: eRayini, 4. Alex: eTenteni, 5. Ezidoniki, 6.Port Alfred-Potyopayl,7. KOS: Hayaplace, 8. Alex/Boknes Road, 9. Brakfontein, 10. Klipfontein, 11. Bathurst, 12. Marselle: Ezihagwini)	12 (1. PA: New Rest, 2. PA: Cricket Field, 3. Bushmans: eRayini, 4. Alex: eTenteni, 5. Ezidoniki, 6.Port Alfred-Potyopayl,7. KOS: Hayaplace, 8. Alex/Boknes Road, 9. Brakfontein, 10. Klipfontein, 11. Bathurst, 12. Marselle: Ezihagwini)	12 (1. PA: New Rest, 2. PA: Cricket Field, 3. Bushmans: eRayini, 4. Alex: eTenteni, 5. Ezidoniki, 6.Port Alfred-Potyopayl,7. KOS: Hayaplace, 8. Alex/Boknes Road, 9. Brakfontein, 10. Klipfontein, 11. Bathurst, 12. Marselle: Ezihagwini)	12 (1. PA: New Rest, 2. PA: Cricket Field, 3. Bushmans: eRayini, 4. Alex: eTenteni, 5. Ezidoniki, 6.Port Alfred-Potyopayl,7. KOS: Hayaplace, 8. Alex/Boknes Road, 9. Brakfontein, 10. Klipfontein, 11. Bathurst, 12. Marselle: Ezihagwini)	12 (1. PA: New Rest, 2. PA: Cricket Field, 3. Bushmans: eRayini, 4. Alex: eTenteni, 5. Ezidoniki, 6.Port Alfred-Potyopayl,7. KOS: Hayaplace, 8. Alex/Boknes Road, 9. Brakfontein, 10. Klipfontein, 11. Bathurst, 12. Marselle: Ezihagwini)	12 (1. PA: New Rest, 2. PA: Cricket Field, 3. Bushmans: eRayini, 4. Alex: eTenteni, 5. Ezidoniki, 6.Port Alfred-Potyopayl,7. KOS: Hayaplace, 8. Alex/Boknes Road, 9. Brakfontein, 10. Klipfontein, 11. Bathurst, 12. Marselle: Ezihagwini)	12 (1. PA: New Rest, 2. PA: Cricket Field, 3. Bushmans: eRayini, 4. Alex: eTenteni, 5. Ezidoniki, 6.Port Alfred-Potyopayl,7. KOS: Hayaplace, 8. Alex/Boknes Road, 9. Brakfontein, 10. Klipfontein, 11. Bathurst, 12. Marselle: Ezihagwini)	12 (1. PA: New Rest, 2. PA: Cricket Field, 3. Bushmans: eRayini, 4. Alex: eTenteni, 5. Ezidoniki, 6.Port Alfred-Potyopayl,7. KOS: Hayaplace, 8. Alex/Boknes Road, 9. Brakfontein, 10. Klipfontein, 11. Bathurst, 12. Marselle: Ezihagwini)	Refuse removal schedule (for upgraded informal settlement areas) Skip Bin pick up Report (Informal settlements yet to be upgraded), Lead Schedule	Director: Community Protection Services
Community Protection Services	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	T1 2_1_1-5_5	5. Number of beaches with full blue flag status maintained according to blue flag beach criteria and explanatory notes 2020.	Tourism Development: Blue Flag International Standard Maintenance For Tourists Attraction	R3 050 025.00	3	3 Blue Flag Beaches	N/A	N/A	N/A	N/A	3 Blue Flag Beaches (December)	N/A	N/A	3 Blue Flag Beaches (December)	3 Blue Flag Beaches (January) 2 Blue Flag Beaches (Feb and March)	3 Blue Flag Beaches (January)	2 Blue Flag Beaches (February to April)	2 Blue Flag Beaches (February to April)	2 Blue Flag Beaches (February to April)	2 Blue Flag Beaches (February to April)	N/A	N/A	Lead Schedule Blue Flag Certificates Standard Blue Flag Maintenance Schedule	Director: Community Protection Services
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	T1 2_2_2-3_6	6. Percentage of incidents reported to the fire department attended to	Public Protection and Safety: Ndlambe Fire Protection Services	R9 513 113.00	New Indicator	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Incident Analysis Report, Incident Reports, Lead Schedule	Director: Community Protection Services
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	T1 2_2_2-3_7	7. Number of identified by-laws to be promulgated by council.	Operational Running Cost (The reviewal of by-laws forms part of the institutional Legal and Advise budget)	R3 258 303.00	3	17 By-law Commonage, By-Law Customer Care Revenue Management, By-Law Electricity Supply, By-Law Fences and Fencing, By-Law Funeral Parlours and Cemetries, By-Law Impoundment of Animals, By-law Outdoor Advertising and Signage, By-Law Public Amenities, By-law Public Nuisance and Keeping of Animals, By-Law Roads and Traffic, By-Law Solid Waste Disposal, By-Law Sporting Facilities, By-Law Stormwater Management, By-Law Street Trading, By-Law Water Supply and Sanitation, By-Law Electricity Supply)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	17 By-law Commonage, By-Law Customer Care Revenue Management, By-Law Electricity Supply, By-Law Fences and Fencing, By-Law Funeral Parlours and Cemetries, By-Law Impoundment of Animals, By-law Outdoor Advertising and Signage, By-Law Public Amenities, By-law Public Nuisance and Keeping of Animals, By-Law Roads and Traffic, By-Law Solid Waste Disposal, By-Law Sporting Facilities, By-Law Stormwater Management, By-Law Street Trading, By-Law Water Supply and Sanitation, By-Law Electricity Supply)	N/A	N/A	17 By-law Commonage, By-Law Customer Care Revenue Management, By-Law Electricity Supply, By-Law Fences and Fencing, By-Law Funeral Parlours and Cemetries, By-Law Impoundment of Animals, By-law Outdoor Advertising and Signage, By-Law Public Amenities, By-law Public Nuisance and Keeping of Animals, By-Law Roads and Traffic, By-Law Solid Waste Disposal, By-Law Sporting Facilities, By-Law Stormwater Management, By-Law Street Trading, By-Law Water Supply and Sanitation, By-Law Electricity Supply)	Lead Schedule Reviewed Bylaws, Council Resolution	Director: Community Protection Services
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	T1 2_2_2-3_8	8. Number of municipal sites (76) secured by alarms and armed response as per the security contract.	Public Protection and Safety: Public Security in Ndlambe Area	R8 455 833.00	76 Sites	76 Sites	76 Sites	76 Sites	76 Sites	76 Sites	76 Sites	76 Sites	76 Sites	76 Sites	76 Sites	76 Sites	76 Sites	76 Sites	76 Sites	76 Sites	76 Sites	Service Level Agreement between Security Company and the Municipality Monthly Security Company Report, Lead Schedule	Director: Community Protection Services
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1-3_9	9. Number of metres of water reticulation pipeline constructed.	Thornhill Phase 1B 1 (Water Reticulation pipes 4.4km)	R31 981 462.00	New Indicator	4400 metres (Thornhill Phase 1B 1 (Water Reticulation pipes 4.4km)	N/A	N/A	N/A	N/A	4400 metres (Thornhill Phase 1B 1 (Water Reticulation pipes 4.4km)	N/A	N/A	4400 metres (Thornhill Phase 1B 1 (Water Reticulation pipes 4.4km)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Progress Reports Completion Certificate	Director: Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1-3_10	10. Number of metres of sewer reticulation pipeline constructed.	1) Civil engineering services for Thornhill Phase 1B 1 Sewer Reticulation 5.7km (621 m) - R31 982 462 2) Port Alfred Sewerage Infrastructure: Phase 1) - Reticulation (Multi-year Project) (11.8 km) (5000 meters) R8 352 147 3) Bathurst Waste Water Treatment Works and Bulk Sewer Reticulation (7000 metres) R5 440 043	R45 774 652.00	New Indicator	12621 metres 1) Civil engineering services for Thornhill Phase 1B 1 Sewer Reticulation 621 m 2) Port Alfred Sewerage Infrastructure: Phase 1 - Reticulation 5000 meters 3) Bathurst Waste Water Treatment Works and Bulk Sewer Reticulation - 7000m	N.A	N/A	N/A	N/A	621 metres (Civil engineering services for Thornhill Phase 1B 1 Sewer Reticulation)	N/A	N/A	621 metres (Civil engineering services for Thornhill Phase 1B 1 Sewer Reticulation)	N/A	N/A	N/A	N/A	12000 metres [5000 metres (Port Alfred Sewerage Infrastructure: Phase 1); 7000 metres (Bathurst Waste Water Treatment Works and Bulk Sewer Reticulation)]	N/A	N/A	12000 metres [5000 metres (Port Alfred Sewerage Infrastructure: Phase 1); 7000 metres (Bathurst Waste Water Treatment Works and Bulk Sewer Reticulation)]	Lead Schedule Progress Reports Completion Certificate	Director: Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1-3_11	11. Number of new sewer connections meeting minimum standards established.	Port Alfred Sewerage Infrastructure: Phase 1) - Reticulation (Multi-year Project) (11.8 km) (5000 meters) R8 352 147	R8 352 147.00	New Indicator	83 Connections (83 Port Alfred)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	83 Connections	N/A	N/A	83 Connections	Lead Schedule Progress Reports Completion Certificate	Director: Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1-3_12	12. Number of new water connections meeting minimum standards established.	1. 524 Thornhill	R31 982 462.00	New Indicator	524 Connections Thornhill	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	524 Connections	N/A	N/A	524 Connections	Lead Schedule Progress Reports Completion Certificate	Director: Infrastructural Development
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_1_1-3_13	13. Percentage of unplanned water outages that are restored to supply within industry standards. (98% of households restored within 24 hours)	Operational Running Costs	R13 845 644.00	New Indicator	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	Lead Schedule Job Cards Water Outages Register	Director: Infrastructural Development
Infrastructural Development	1.8 Develop reliable, well maintained infrastructure to attract and enable investment.	T1 2_1_1-8_14	14. Percentage of planned maintenance performed as per the infrastructure maintenance plan.	1. Maintenance for Buildings and Facilities, 2. Maintenance of Equipment, 3. Maintenance of Unspecified Assets	R34 345 083.00	New Indicator	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	Lead Schedule Maintenance Plan Monthly Reports Quarterly Consolidated Maintenance Report	Director: Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	TL 2_1_1-3_15	15. Number of Port Alfred Pump Stations upgraded	Port Alfred Pump Station upgrades (Phase 2) - R4 919 158	R4 919 158.00	New Indicator	(4 Pump Stations)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(4 Pump Stations)	N/A	N/A	(4 Pump Stations)	Lead Schedule Progress Reports Completion Certificate	Director: Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	TL 2_1_1-3_16	16. Number of reservoirs constructed.	Thornhill Elevated Tower (Reservoir) - R2 608 696	R2 608 696.00	New Indicator	1 Thornhill Elevated Tower (Reservoir)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Elevated resevoir	N/A	N/A	1 Elevated resevoir	Lead Schedule Progress Reports Completion Certificate	Director: Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	TL 2_1_1-3_17	17. Number of reverse osmosis plants constructed.	Brackish water reverse osmosis plant - R33 201 581	R33 201 581.00	New Indicator	1 Brackish water reverse osmosis plant	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Brackish water reverse osmosis plant	N/A	N/A	1 Brackish water reverse osmosis plant	Lead Schedule Progress Reports Completion Certificate	Director: Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	TL 2_1_1-3_18	18. Number of Milestones reached towards the testing of leaks on the Alexandria water pipeline (15kms)	Alexandria: Retrofitting of Isolation Valve Chambers and Hydrostatic Pressure testing of the GRP Pipelines installed (Contract 15 - 15 kms)	R33 201 581.00	New Indicator	1 (Testing for leaks on 15 kms of the Pipeline)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Testing for leaks on 15 kms of the Pipeline)	N/A	N/A	1 (Testing for leaks on 15 kms of the Pipeline)	Lead Schedule Progress Reports	Director: Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1-3_19	19. Number of Milestones reached towards the appointment of a contractor for the testing of leaks on the Contract 14 water pipeline.	Alexandria: Retrofitting of Isolation Valve Chambers and Hydrostatic Pressure testing of the GRP Pipelines installed (Contract 14 - 10 kms)	R33 201 581.00	New Indicator	(3) Compile Bid Specification Advert Bid Evaluation Bid Adjudication	(2) 1) Compile Bid Specification 2) Advert	N/A	N/A	(1) Compile Bid Specification (1) Advert	(2) 1) Bid Evaluation 2) Adjudication	N/A	N/A	(1) Bid Evaluation (1) Adjudication	(1) Appointment	(1) Appointment	N/A	N/A	N/A	N/A	N/A	Lead Schedule Bid Specification Advert Bid Evaluation Appointment Letter	Director: Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1-3_20	20. Number of Water Treatment Plants upgraded	Bathurst Water Treatment Plant - R4 347 826	R4 347 826.00	New Indicator	1 Bathurst Water Treatment Plant	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Bathurst Water Treatment Plant	N/A	N/A	1 Bathurst Water Treatment Plant	Lead Schedule Progress Report Completion Certificate	Director: Infrastructural Development
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2-1_21	21. Number of housing units in informal settlements with electricity installed.	1) Electrification of Horseplay 106 (R1 721 826) 2) Electrification of Bathurst Infill 176 (R1 876 375) 3) Electrification of Ndokwenza 97 (R1 448 789) 4) Electrification of Newrest 100 (R1 089 531)	R6 136 521.00	New Indicator	479 units (Horseplay - 106; Bathurst Infill - 176; Ndokwenza - 97; New Rest - 100)	N/A	N/A	N/A	N/A	20 units	N/A	N/A	20 units	200 units	N/A	N/A	200 units	259 units	N/A	N/A	259 units	Lead Schedule Project progress report Completion certificates	Director: Infrastructural Development
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	TL 2_2_2-1_22	22. Number of housing units in informal settlements with toilets installed.	Bathurst Infill Area (352 toilets)	R23 314 762.00	New Indicator	352 Bathurst Infill Area (352 toilets)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	176 toilets	N/A	N/A	176 toilets	176 toilets	N/A	N/A	176 toilets	Lead Schedule Project progress report Completion certificates	Director: Infrastructural Development
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	TL 2_2_2-1_23	23. Number of housing units in informal settlements with water tanks installed.	1) Bathurst Infill Area (352 Water Tanks) 2) Alexandria Boknes Road (254 water tanks)	R25 425 765.00	New Indicator	606 (Bathurst Infill Area - 352 Water Tanks; Alexandria Boknes Road - 254 Water Tanks)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	303 water tanks 176 Bathurst Infill Area 127 Alexandria Boknes Road	N/A	N/A	303 water tanks 176 Bathurst Infill Area 127 Alexandria Boknes Road	303 water tanks 176 Bathurst Infill Area 127 Alexandria Boknes Road	N/A	N/A	303 water tanks 176 Bathurst Infill Area 127 Alexandria Boknes Road	Lead Schedule Project progress report Completion certificates	Director: Infrastructural Development
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	TL 2_2_2-1_24	24. Number of milestones reached towards the normalisation of receiving sub station (Port Alfred).	Normalisation of receiving sub station.	R4 347 826.00	New Indicator	(2) 1) Designs and ordering of 4x switch gear panels 2) Confirmation of manufactured 4x switch gear panels	(1) Designs and ordering of 4x switch gear panels	N/A	N/A	(1) Designs and ordering of 4x switch gear panels	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(1) Confirmation of manufactured 4x switch gear panels	N/A	N/A	(1) Confirmation of manufactured 4x switch gear panels	Lead Schedules Design Documents Progress Report Confirmation Letter from the Supplier	Director: Infrastructural Development

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2024/2025	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_25	25. Number of metres of stormwater drainages upgraded	Crescent Street 24m Koli Street 550 metres Key Street 390m Mpangele Street 5m Riverview Crescent 367m Van Riebeeck Street 67m Mbudwini Street 15m Park Street 19m Mswela Street 15m Alexandria Streets (Gladiola, Retief, Heuwel, Hof & De Wet) 1 560m van der Stel Street 100m Hertzog 115m Daniel Scheepers Street 120m Buite Street 75m	R1 736 084.00	New Indicator	3422 metres	N/A	N/A	N/A	N/A	877 metres	N/A	N/A	877 metres	985 metres	N/A	N/A	985 metres	1560 metres	N/A	N/A	1560 metres	Lead Schedule Progress Reports Completion Certificate	Director: Infrastructural Development
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_26	26. Percentage of households with access to basic sanitation	Operational Running Cost	R42 247 953.00	58.38%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	Lead Schedule Completion certificates of households with newly completed toilets Billing Report from Finance Report Informal settlements households Informal settlements sanitation register Indigent Register	Director: Infrastructural Development
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_27	27. Percentage of households with access to water supply	Operational Running Cost	R102 260 484.00	86.13%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	Lead Schedule Billing Report from Finance, Informal Settlements Tanks and Stand-Pipes, Log Sheets	Director: Infrastructural Development
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_28	28. Percentage of non-revenue water	Operational Running Cost	-	28.61%	32%	32%	32%	32%	32%	32%	32%	32%	32%	32%	32%	32%	32%	32%	32%	32%	Lead Schedule Internal Non Revenue Water Report	Director: Infrastructural Development
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_29	29. Percentage of waste water samples compliant to water use license conditions (Green Drop).	1. Waste Water Treatment Works: Chemicals 2. Waste Water Treatment Works: Green Drop Compliance 3. Waste Water Treatment Works: Hire of Service Provider 4. Waste Water Treatment Works: Testing Specimen	R2 797 135.00	62.45%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	Lab Results Detailed Lead Schedule	Director: Infrastructural Development
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_30	30. Percentage of water samples complying to SANS241 (Blue Drop)	Drinking Water Quality: Testing Specimen Drinking Water Quality: Chemicals Operational Running Cost	R2 200 000.00	84.48%	97%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	Monthly Lab results, Detailed Lead Schedule	Director: Infrastructural Development
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_31	31. Percentage of households with access to electricity within the municipal service areas	Electrification: Provision of Electricity services to the Households	R97 758 296.00	86.56%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Lead Schedule Billing Report from Finance Confirmation Reports (Service Provider + Eskom)	Director: Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_32	32. Metres of new tarred roads constructed.	1) Thornhill Phase 1B 1 (Bituminous roads 1,800 metres) - R31 982 462	R31 982 462.00	New Indicator	1800 metres Thornhill Phase 1B 1 (Bituminous roads 1,800 metres)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1800 metres Thornhill Phase 1B 1 (Bituminous roads 1,800 metres)	N/A	N/A	1800 metres Thornhill Phase 1B 1 (Bituminous roads 1,800 metres)	N/A	N/A	N/A	N/A	Lead Schedule Progress Reports Completion Certificates	Director: Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_33	33. Metres of new gravel roads constructed.	Civil engineering services for Thornhill Phase 1B 1 (Graded roads 2.5km) - R 31 982 462	R31 982 462.00	New Indicator	2500 m Thornhill Phase 1B 1 (Graded roads 2.5km)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2500 m Thornhill Phase 1B 1 (Graded roads 2.5km)	N/A	N/A	2500 m Thornhill Phase 1B 1 (Graded roads 2.5km)	N/A	N/A	N/A	N/A	Lead Schedule Progress Reports Completion Certificates,	Director: Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_34	34. Metres of road improved (paving)	Bathurst - Crescent Street (R6 361 792), Kleinemonde - Riverview Crescent (R1 086 501), Port Alfred - Van Riebeeck to Henry Street (R2 598 404), Port Alfred - Key Street, (R1 564 967) Port Alfred - Mpangele Street (R2 104 067), Kenton on Sea - Van der Stel Street (R1 905 395), Bushmen Town - Hertzog Street (R1 596 963), Bushmens - Daniel Scheepers (R145 8548), Cannon Rocks Town - Galjoen Street (R1 861 120), Alexandria - Buite Road (R1 646 601), Mbundwini Street, Port Alfred - Phase 2 (R2 625 000), Park Road, Port Alfred (R5 052 403), Mswela Street, Port Alfred (R3 213 335), Gladiola Road, Alexandria (R4 319 568)	R37 394 654.00	11269.5m	10800m (Bathurst - Crescent Street, Kleinemonde - Riverview Crescent, Port Alfred - Van Riebeeck to Henry Street, Port Alfred - Key Street, Port Alfred - Mpangele Street, Kenton on Sea - Van der Stel Street, Bushmen Town - Hertzog Street, Bushmens - Daniel Scheepers, Cannon Rock Town - Galjoen Street, Alexandria - Buite Road, Mbundwini Street, Port Alfred - Phase 2, Park Road, Port Alfred, Mswela Street, Port Alfred, Gladiola Road, Alexandria)	N/A	N/A	N/A	N/A	1425m (Kleinemonde Riverview Crescent, Keey Street, Mpangele Street, Bushmen Town - Hertzog Street)	N/A	N/A	1425m (Kleinemonde Riverview Crescent, Keey Street, Mpangele Street, Bushmen Town - Hertzog Street)	8195m Bathurst - Crescent Street; Port Alfred - Van Riebeeck to Henry Street; Kenton on Sea - Van der Stel Street; Cannon Rock Town - Galjoen Street; Bushmens - Daniel Scheepers; Alexandria - Buite Road; Mbundwini Street, Port Alfred - Phase 2; Park Road, Port Alfred; Mswela Street, Port Alfred	N/A	N/A	8195m Bathurst - Crescent Street; Port Alfred - Van Riebeeck to Henry Street; Kenton on Sea - Van der Stel Street; Cannon Rock Town - Galjoen Street; Bushmens - Daniel Scheepers; Alexandria - Buite Road; Mbundwini Street, Port Alfred - Phase 2; Park Road, Port Alfred; Mswela Street, Port Alfred	1180 (Gladiola Road)	N/A	N/A	1180 (Gladiola Road)	Lead Schedule Completion Certificates, Project Reports	Director: Infrastructural Development
Financial Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_35	35. Percentage registered Indigent households having access to free basic services	1. Indigent and Cultural Management and Services: Free basic alternative energy (gel and stoves) 2. Cost of Free Basic Services	R53 578 673.00	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Lead Schedule Indigent Register, Transaction Report, Meter Report	Chief Financial Officer

KEY PERFORMANCE AREA (KPA) 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Goal(s): (1) A premier place to work and do business

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2024/2025	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Corporate Services	1.1. Improve the governance of the Municipality	T2 3_1_1.1_36	36. Staff Vacancy Rate	1. Employment Reference Checks 2. Advertising Staff recruitment 6210 3. Travel and subsistence Nonemployees interviews 6780 4. Operational:Municipal Running Cost	R6 332 279.00	7.20%	10%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10%	N/A	N/A	10%	Lead Schedule Positions advertised, Appointment letters issued, Calculation of the staff vacancy rate, Approved Institutional Organogram	Director: Corporate Services
Office of the Municipal Manager	1.1. Improve the governance of the Municipality	T2 3_1_1.1_37	37. Percentage of funded posts (Task Grade 5 upwards) filled within 6 months of vacancy according to municipal staff regulations 890	1. Employment Reference Checks 2. Advertising Staff recruitment 6210 3. Travel and subsistence Nonemployees interviews 6780 4. Operational:Municipal Running Cost	Budget for this KPI is included in the Budget for KPI (T2 3_1_1.1_37)	51.82%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	Lead Schedule Positions advertised, Appointment letters issued, Approved Institutional Organogram Appointments and Terminations Report	Municipal Manager
Corporate Services	1.4. Create a comfortable remote working environment and develop new economy skills	T2 3_1_1.4_38	38. The percentage of municipality's (Corporate Services) budget (OPEX) actually spent on implementing its workplace skills plan	Workshops Seminars and Subject Matter Training: Training of municipal staff on skills development	R1 549 402.00	New Indicator	0,166%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0,166%	N/A	N/A	0,166%	0,166%	N/A	N/A	0,166%	Lead Schedule Municipal Budget Training Report Expenditure Report from Finance	Director: Corporate Services

KEY PERFORMANCE AREA (KPA) 4: LOCAL ECONOMIC DEVELOPMENT

Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2024/2025	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	T3 4_1_1.5_39	39. Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	1. Operational Running Cost 2. Councillors Initiatives to combat Ward Challenges 3. Clean-up Actions: Refuse removal collection from consumers in all wards 4. Blue Flag International Standard Maintenance for Tourism Attraction	R13 051 470.00	2646	1229	60	12	23	25	579	155	155	269	419	124	147	148	171	49	49	73	Lead Schedule Employment contracts, Letters of appointment Listing of employed persons	Municipal Manager
Office of the Municipal Manager	3.1 Develop and support adventure and extreme water sports	T3 4_1_3.1_40	40. Number of tourism initiatives supported	Development of Local Artist Development of Gospel Music Ndlambe Music Festival Tourism Development Events	R1 260 000.00	4	(8) Emnyameni Music Festival Easter Tournament Gospel Music Festival Ecawa Music Festival Ndlambe Music Festival Amanzi Festival Lightning of Christmas Lights Krantz (Ntakazilali) Maintenance	(1) Emnyameni Music Festival	N/A	N/A	(1) Emnyameni Music Festival	(5) Gospel Music Festival Ecawa Music Festival Ndlambe Music Festival Lightning of Christmas Lights Krantz (Ntakazilali)	N/A	(1) Gospel Music Festival	Gospel Music Festival	(4) Ecawa Music Festival Ndlambe Music Festival Lightning of Christmas Lights Krantz (Ntakazilali)	N/A	N/A	N/A	(2) Easter Tournament Amanzi Festival	(2) Easter Tournament Amanzi Festival	N/A	N/A	Lead Schedule Proof of payments, Requests/Proposals, Report	Municipal Manager

KEY PERFORMANCE AREA (KPA) 5: FINANCIAL VIABILITY AND MANAGEMENT

Goal(s): (1) A premier place to work and do business

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2024/2025	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_41	41. Percentage Collection Rate	1. Customer Account Expenses: Information Technology Customer Accounts Expenses 2. Uncollectable Accounts 3. Interim Valuations: Annual property valuations and valuation certificate 4. Valuation: Property valuation - general valuation roll	R15 610 260.00	80.36%	73.58%	69%	75%	63%	70%	77.33%	80%	77%	75%	72%	70%	72%	75%	76%	78%	75%	75%	Lead Schedule Collection Rate Report	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_42	42. Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants)	Operational:Municipal Running Cost		1.25:1 (1 month 1 week)	3 Months	3 Months	3 Months	3 Months	3 Months	3 Months	3 Months	3 Months	3 Months	3 Months	3 Months	3 Months	3 Months	3 Months	3 Months	3 Months	3 Months	Lead Schedule Financial Viability Report, Cashflow statement Investment, Register Section 71 Report	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_43	43. Percentage reduction of Irregular, Fruitless and Wasteful, Unauthorised Expenditure prior years	Compilation of Irregular Expenditure Report	30 000.00	90.50%	50% (based on closing balance of 24/25)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50% (based on closing balance of 24/25)	N/A	N/A	50% (based on closing balance of 24/25)	Lead Schedule Audited Financial Statements, Quarterly Report, Council Resolutions	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_44	44. Irregular, Fruitless and Wasteful Expenditure as a percentage of Total Operating Expenditure	Operational:Municipal Running Cost		8.13%	25%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	25%	N/A	N/A	25%	Lead Schedule, Full Year Irregular, Fruitless and Wasteful Expenditure Register, mScoa Trial Balance	Chief Financial Officer

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2024/2025	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_45	45. Repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value)	External Facilities: Maintenance of landfill sites Transport Assets:Maintenace- Vehicles Tourism Development: Blue Flag International Standard Maintenance For Tourists Attraction Tourism Development: Blue Flag International Standard Maintenance For Tourists Attraction Electrical Equipment:RO Plant Operation and Maintenance(Inclusive of Electricity and Chemicals) Buildings: Maintenance of Office Buildings Buildings: Maintenance of Office Buildings External Facilities: Maintenance of landfill sites Pavements: Maintenance of roads in all wards Pavements: Maintenance of roads in all wards Transport Assets: Maintenance of motor vehicles Drainage: Maintenance of storm water drainage in all wards Pavements: Maintenance of roads in all wards Pavements: Maintenance of roads in all wards Transport Assets: Maintenance of motor vehicles Buildings: Maintenance of Office Buildings	R42 839 749.00	2.00%	0.02%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.015%	0.015%	0.015%	0.015%	0.02%	0.02%	0.02%	0.02%	Lead Schedule Monthly budget actuals for expenditure, Section 71 Repo	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_46	46. Current Ratio	Operational:Municipal Running Cost		1.49:1	1.30	1.00	N/A	N/A	1.00	1.10	N/A	N/A	1.10	1.20	N/A	N/A	1.20	1.30	N/A	N/A	1.30	Lead Schedule Monthly actuals, Debtors Age Analysis, Bank Reconciliation, Investment Register, Creditor's Age Analysis	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_47	47. Percentage of Total Funded budget (Internal) spent	Total Budget (Internal)	R632 311 666.00	91.46%	85%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	85%	N/A	N/A	85%	Lead Schedule Section 71 Reports	Chief Financial Officer
Office of the Municipal Manager	1.2. Improve financial viability of the municipality	T2 5_1_1.2_48	48. Total Capital Expenditure as a percentage of Total Capital Budget	Total Capital Budget	R158 518 000.00	57.00%	80%	N/A	N/A	N/A	N/A	40%	N/A	N/A	40%	65%	N/A	N/A	65%	80%	N/A	N/A	80%	Lead Schedule Monthly budget actuals Section 71 Report	Chief Financial Officer

KEY PERFORMANCE AREA (KPA 6): GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Goal(s): (1) A premier place to work and do business; (2) Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2024/2025	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Financial Services	1.1 Improve the governance of the Municipality	T2 6_1_1.1_49	49. Audit Opinion	1. Audit Outcomes: Addressing of Audit Findings To Improve the Audit Outcomes 2. Financial Recovery Plans: Compilation of Irregular Expenditure Report 3. Financial Statements:Financial Statement readiness and preparation 4. Financial Systems: Assistance on mScoa Implementation (Schedule N) 5. Operational:Running Cost	R9 201 295.00	Unqualified	(5 - Clean Audit 4 - Unqualified 3 - Qualified 2 - Adverse Findings 1 - Disclaimer)	N/A	N/A	N/A	N/A	(5 - Clean Audit 4 - Unqualified 3 - Qualified 2 - Adverse Findings 1 - Disclaimer)	N/A	N/A	(5 - Clean Audit 4 - Unqualified 3 - Qualified 2 - Adverse Findings 1 - Disclaimer)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Auditor-General Report	Chief Financial Officer
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 6_1_1.1_50	50. Percentage of reported fraud and corruption allegations investigated.	1. Financial Recovery Plans: Compilation of Irregular Expenditure Report 2. Public Protection and Safety: Forensic Investigations	R40 000.00	New Indicator	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Lead Schedule MMs Report	Municipal Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 6_1_1.1_51	51. Number of Public Participation meetings and formal engagements held with the Local Communities (excluding tavern owner engagements, roundtable engagements and initiation forums)	1. Awareness Campaign: Moral Regeneration Movement 2. Awareness Campaign: Presidential Hotline 3. Awareness Campaign: Petitions 4. Awareness Campaign: CDWs	R52 000.00	6	8	2	N/A	N/A	2	2	N/A	N/A	2	2	N/A	N/A	2	2	N/A	N/A	2	Lead Schedule Attendance Registers, Programmes	Municipal Manager
Office of the Municipal Manager	Mainstreaming of vulnerable groups into our growing society	T3 6_2_2.1_52	52. Number of special programmes held	1. Awareness and Information: Prevention week 2. Awareness and Information:16 days of Activitism 3. Awareness and Information: World Aids Day 4. Awareness and Information: Local AIDS council meetings	R630 000.00	5	10 Women's Month (1) Casual Day (1) Mandela Day (1) Youth Council Activity (3) Women's Group Activity (1) Disability Month Celebration (1) Elderly Month Activity(1) Youth Day Celebration (1)	4 Women's Month (1) Casual Day (1) Mandela Day (1) Youth Council Activity (1)	Mandela Day (1)	Women's Group Activity (1) Women's Month (1)	Youth Council Activity (1) Casual Day (1)	4 Disability Month Celebration (1) Elderly Month Activity(1) Youth Council Activity (1) Women's Development Initiatives (1	Women's Development Initiatives (1)	2 Youth Council Activity (1) Disability Month Celebration (1)	1 Elderly Month Activity(1)	1 Youth Council Activity	N/A	N/A	1 Youth Council Activity	1 Youth Day Celebration (1)	N/A	N/A	Youth Day Celebration (1)	Lead Schedule, Attendance Registers, Report	Municipal Manager
Corporate Services	1.1 Improve the governance of the Municipality	T2 6_1_1.1_53	53. Percentage of councillors who have declared their financial interests	Operational:Municipal Running Cost		100%	100%	100%	N/A	N/A	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Completed and signed Declaration forms	Director: Corporate Services
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 6_1_1.1_54	54. IDP Assessment Rating	1. Furniture and Office Equipment: maintenance and repairs on furniture and office equipment. 2. IDP Implementation and Monitoring Review and Implementation Process 3. IDP Planning and Revision: Organisational Strategic Planning 4. Operational:Municipal Running Cost	R2 791 414.00	3 (Medium)	(5 - High 3 - Medium 1 - Low)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(5 - High 3 - Medium 1 - Low)	N/A	N/A	(5 - High 3 - Medium, 1 - Low)	Lead Schedule COGTA Rating, Previous IDP	Municipal Manager

NDLAMBE LOCAL MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2025/2026 FINANCIAL YEAR

KEY PERFORMANCE AREA (KPA) 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Goal(s): (1) A premier place to work and do business

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2024/2025	Annual Targets																Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 1_1.1_55	55. Number of ICT disaster recovery plans approved	Operational: Municipal Running Cost (Salaries)	R2 697 472	1	1	1	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1. ICT Disaster Recovery Plan. 2. Schedule of council items. 3. Minutes of Council meeting.	Manager ICT
Office of the Municipal Manager	1.7 Develop ICT as a strategic enabler, internally (within the municipality) and externally (private and business)	T2 1_1.7_56	56. System Uptime	Operational: Municipal Running Cost (Salaries)	R2 697 472	98.87%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	Lead Schedule System Uptime Report, System Screenshots	ICT Manager
Office of the Municipal Manager	1.7 Develop ICT as a strategic enabler, internally (within the municipality) and externally (private and business)	T2 1_1.7_57	57. Percentage of reported tickets responded to within two (2) hours	Operational: Municipal Running Cost (Salaries)	R2 697 472	99.45%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Lead Schedule System Printouts, Incident Response Report, Excel Listing (Tickets)	ICT Manager
Office of the Municipal Manager	1.1. Improve the governance of the Municipality	T2 1_1.1_58	58. Number of Business Continuity Strategies approved	Operational: Municipal Running Cost (Salaries)	R2 697 472	New Indicator	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Approved Business Continuity Strategy)	N/A	N/A	1 (Approved Business Continuity Strategy)	N/A	N/A	N/A	N/A	Lead Schedule Minutes of Steering Committee meeting, Final Business Continuity Strategy, Council Resolution	Municipal Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 1_1.1_59	59. Number of Annual Financial Statements reviewed by Internal Audit	Operational: Municipal Running Cost (Salaries)	R3 186 867	New Indicator	2	2 Draft AFS Final AFS	N/A	N/A	2 Draft AFS Final AFS	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1. Reviewed AFS 2. Proof of Submission of Review Report's to Finance.	Manager: Internal Audit
Office of the Municipal Manager	1.7 Develop ICT as a strategic enabler, internally (within the municipality) and externally (private and business)	T2 1_1.7_60	60. Number of reviews conducted on the efficiency and effectiveness of the Municipality's Information Systems.	Operational: Municipal Running Cost (Salaries)	-	2	4	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	Lead Schedule System Review Report	ICT Manager
Office of the Municipal Manager	1.7 Develop ICT as a strategic enabler, internally (within the municipality) and externally (private and business)	T2 1_1.7_61	61. Number of upgrades performed on the Municipality's Information Systems dashboards.	Maintenance of Computer Equipment	R25 000	0	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Dashboard)	N/A	N/A	1 (Dashboard)	Lead Schedule Dashboard upgrade report	ICT Manager

KEY PERFORMANCE AREA (KPA) 4: LOCAL ECONOMIC DEVELOPMENT

Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2024/2025	Annual Targets																Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	T3 2_1.1_62	62. Number of economic development proposals submitted to secure funding for Ndlambe LED initiatives	Operational: Municipal Running Cost (Salaries)	-	New Indicator	4	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	Proposal Proof of Submission	Manager LED
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	T3 2_1.1_63	63. Number of SMME Support programmes conducted	Community Development Entrepreneurial Support System: SMME Support	R270 000.00	New Indicator	8	2	N/A	N/A	2	2	N/A	N/A	2	2	N/A	N/A	2	2	N/A	N/A	2	Lead Schedule LED Strategy (Sectors identified) Attendance Registers Invitations Presentations Reports	Manager: LED
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	T3 2_1.1_64	64. Number of subsistence farmers supported	1. Agricultural Assistance and Support 2. Alexandria Abbatoir 3. LED Chicory 4. LED Commonage 5. LED Piggery Project	R835 875.00	New Indicator	12	3	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	Lead Schedule Proof of payments, Attendance registers, Delivery Notes, Proof of submissions of business proposals, Applications for Funding/ Support, Reports, List of Beneficiaries	Manager: LED
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	T3 2_1.1_65	65. Number of emerging farmers supported	1. Agricultural Assistance and Support 2. Alexandria Abbatoir 3. LED Chicory 4. LED Commonage 5. LED Piggery Project	Budget is linked to the previous KPIs budget (KPI 67)	New Indicator	12	3	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	Lead Schedule Proof of payments, Attendance registers, Delivery Notes, Proof of submissions of business proposals, Applications for Funding/ Support, Reports, List of Beneficiaries	Manager: LED
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	T3 2_1.1_66	66. Number of SMME's and Cooperatives supported	Community Development Entrepreneurial Support System: SMME Support	Budget is linked to (KPI 65)	38	16	4	1	1	2	4	2	1	1	4	1	1	2	4	2	1	1	Lead Schedule Proof of payments, Attendance registers, Delivery Notes, Applications for Funding/ Support	Manager: LED
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 2_1.1_67	67. Number of LED Strategies approved by council.	Revenue Protection Programme: External Lobby of Funds	R90 000	0	1 (Local Economic Development Strategy)	1 Local Economic Development Strategy	N/A	N/A	1 Local Economic Development Strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Local Economic Development Strategy Council Resolution	Municipal Manager
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	T3 2_1.1_68	68. Number of jobs created in line with EPWP policy (LED)	1. LED Chicory Project 2. Agricultural Assistance and Support	195 877.00	17	20	10	N/A	N/A	10	5	N/A	N/A	5	5	N/A	N/A	5	N/A	N/A	N/A	N/A	Lead Schedule EPWP Report (Including supporting documents such as Employment contracts, Appointment Letters, Time Sheets, etc.)	Manager: LED
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	T3 2_1.1_69	69. Rand value provided to Local Tourism Office for Destination Marketing	1. Tourism Development	R999 000.00	825 000	990 000	247 500	82 500	82 500	82 500	247 500	82 500	82 500	82 500	247 500	82 500	82 500	82 500	247 500	82 500	82 500	82 500	Lead Schedule Monthly Tourism Reports MOU Proof of payment	Manager: LED
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	T3 2_1.1_70	70. Number of MoUs secured with relevant stakeholders (Feedlot)	Compilation of Plans	R65 000	1	1 (Agriculture-related MoU)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Agriculture-related MoU)	N/A	N/A	1 (Agriculture-related MoU)	Lead Schedule MOU	Municipal Manager
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	T3 2_1.1_71	71. Number of meetings held with external stakeholders by the N.I.C.P.	SMME Support: Catering Tourism Development: Catering Chicory Project: Catering	R65 000	New Indicator	4	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	Lead Schedule Attendance Register Minutes of the Meetings	Municipal Manager
Office of the Municipal Manager	3.4 Enable more events which attract visitors to NLM	T3 2_3_3.4_72	72. Number of milestones reached towards the implementation of a marketing plan	Operational: Municipal Running Cost (Salaries)	3 074 731.00	New Indicator	1 (N.I.C.P. to organise engagements with external stakeholders) 2 (N.I.C.P. to incorporate inputs from C.O.B. and produce a draft marketing plan. 3 (Submission of marketing plan to Council)	1 (N.I.C.P. to organise engagements with external stakeholders)	N/A	N/A	1 (N.I.C.P. to organise engagements with external stakeholders)	1 (N.I.C.P. to incorporate inputs from C.O.B. and produce a draft marketing plan.	N/A	N/A	1 (N.I.C.P. to incorporate inputs from C.O.B. and produce a draft marketing plan.	1 (Submission of marketing plan to Council	N/A	N/A	1 (Submission of marketing plan to Council	N/A	N/A	N/A	N/A	Lead Schedule Minutes of meeting, Draft Marketing Plan, Council agenda item. Minutes of council meeting	Municipal Manager
Office of the Municipal Manager	3.1 Develop a cultural heritage, and biodiversity economy	T3 2_3_3.2_73	73. Number of milestones reached towards conducting of an audit on heritage sites	Operational: Municipal Running Cost	-	New Indicator	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	N/A	1	Lead Schedule Report	Municipal Manager

KEY PERFORMANCE AREA (KPA) 5: FINANCIAL VIABILITY AND MANAGEMENT

Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2024/2025	Annual Targets																Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Office of the Municipal Manager	1.2. Improve financial viability of the municipality	T2 3_1.1.2_74	74. Turnaround time to submit signed/authorised invoices to Finance for payment (MM)	Operational: Municipal Running Cost	-	1.08 Days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	Lead Schedule, Listing of payments submitted to finance Proof of submission	Municipal Manager

KEY PERFORMANCE AREA (KPA 6): GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2024/2025	Annual Targets																Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Office of the Municipal Manager	2.3. Mainstreaming of vulnerable groups into our growing society	T3 4_2_2.3_75	75. Number of HIV/AIDS and TB programmes held	1. World Tb Day/Open TB Days 2. World Aids Day 3. Local Aids Council	330 000.00	14	6	1	N/A	N/A	1	2	1	1	N/A	2	N/A	1	1	1 HIV/AIDS and TB Awareness Week	1 HIV/AIDS and TB Awareness Week	N/A	1	Lead Schedule Attendance Registers, Minutes of meetings, Photographs and reports	Municipal Manager
Office of the Municipal Manager	2.3. Mainstreaming of vulnerable groups into our growing society	T3 4_2_2.3_76	76. Number of gender-based violence and femicide programmes held	Gender Development: Women's Month Gender Development: Women's Forum Awareness and Information: 16 Days of Activism	250 000.00	6	4	1 (Event)	N/A	N/A	1 (Event)	1 (Meeting)	N/A	N/A	1 (Meeting)	1 (Meeting)	N/A	N/A	1 (Meeting)	1 (Meeting)	N/A	N/A	1 (Meeting)	Lead Schedule Attendance register, Copy of programme, Minutes of meeting	Municipal Manager

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2024/2025	Annual Targets																Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Office of the Municipal Manager	2.3. Mainstreaming of vulnerable groups into our growing society	T3 4_2_2.3_77	77. Percentage of donation applications processed and submitted to the Municipal Manager for approval subject to availability of budget.	1. Feeding Nutritional Scheme: Support for Soup Kitchen 2. Community Development Initiative 3. Sport Development and Sponsorship (Internal) 4. Disability: Casual Day 5. Youth Development Empowerment 6. Child Programme 7. Municipal Games: Mayoral Cup	1 090 000.00	New Indicator	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Lead Schedule Request Letter, Donation Approval Memo, Proof of Payment, Budget Extract	Municipal Manager
Office of the Municipal Manager	2.2. Create a pleasant, safe and secure living environment for all our citizens	T1 4_2_2.2_78	78. Number of meetings whereby Drug and alcohol abuse is addressed	Operational: Municipal Running Cost	-	7	8	2	N/A	N/A	2	2	N/A	N/A	2	2	N/A	N/A	2	2	N/A	N/A	2	Lead Schedule Attendance register, Minutes of meeting, Agenda	Municipal Manager
Office of the Municipal Manager	2.2. Create a pleasant, safe and secure living environment for all our citizens	T1 4_2_2.2_79	79. Number of initiation forums attended	Community Development Initiative: Initiation Forum	R25 000.00	2	2	N/A	N/A	N/A	N/A	1	N/A	N/A	1	N/A	N/A	N/A	N/A	1	N/A	N/A	1	Lead Schedule Attendance register, Initiation Review Report, Agenda	Manager: Public Participation
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 4_1_1.1_80	80. Number of stakeholder engagements held.	Communication and Public Participation Awareness Campaigns: CDWs	R15 000.00	New Indicator	4	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	Lead Schedule Attendance register, Minutes of meeting, Agenda	Manager: Public Participation
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 4_1_1.1_81	81. Percentage of actions taken to address risks as identified in the risk register updated on the Risk Assist system.	Operational: Municipal Running Cost	-	New Indicator	100%	100%	N/A	N/A	100%	100%	N/A	N/A	100%	100%	N/A	N/A	100%	100%	N/A	N/A	100%	Lead Schedule Monthly Reports System Printouts	Risk Officer
Office of the Municipal Manager	2.3 Mainstream vulnerable groups into our growing society	T3 4_2_2.3_82	82. Number of milestones achieved towards the development of a GBV elimination Strategy Framework	Gender Development: Men's Forum Gender Development: Gender Based Violence	240 000.00	2	4 (Meeting with Stakeholders on GBV Elimination Strategy; Draft GBV Elimination Strategy; Workshop on the Draft GBV Elimination Strategy; Approved GBV Elimination Strategy Framework)	1 (Meeting with Stakeholders on GBV Elimination Strategy)	N/A	N/A	1 (Meeting with Stakeholders on GBV Elimination Strategy)	1 (Draft GBV Elimination Strategy)	N/A	N/A	1 (Draft GBV Elimination Strategy)	1 (Workshop on the Draft GBV Elimination Strategy)	N/A	N/A	1 (Workshop on the Draft GBV Elimination Strategy)	1 (Approved GBV Elimination Strategy Framework)	N/A	N/A	1 (Approved GBV Elimination Strategy Framework)	Lead Schedule, Attendance Registers, Draft GBV Elimination Strategy Framework, Approved GBV Elimination Strategy	Municipal Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 4_1_1.1_83	83. Number of newsletters developed and issued	Expenditure: Operational Cost: Advertising Publicity and Marketing: Municipal Newsletters	R114 000.00	1	2	N/A	N/A	N/A	N/A	1	N/A	N/A	1	N/A	N/A	N/A	N/A	1	N/A	N/A	1	Lead Schedule Newsletter Proof of distribution	Municipal Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 4_1_1.1_84	84. Number of risk committee meetings held	Operational: Municipal Running Cost	-	0	4	1	N/A	N/A	1	1	N/A	1	N/A	1	N/A	N/A	1	1	N/A	N/A	1	Lead Schedule Agenda , Attendance register, Minutes of meeting	Manager: Internal Audit
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 4_1_1.1_85	85. Number of credible IDPs approved by council	1. IDP Implementation and Monitoring Review and Implementation Process 2. IDP Planning and Revision: Organisational Strategic Planning	R2 791 414.00	1	1 (Development of 1 credible Integrated Development Plan submitted to Council by end May 2025 for approval)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Development of 1 credible Integrated Development Plan submitted to Council by end June 2025 for approval)	N/A	N/A	1 (Development of 1 credible Integrated Development Plan submitted to Council by end June 2025 for approval)	Lead Schedule Final IDP, Council resolution	Municipal Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 4_1_1.1_86	86. Number of developed SDBIPs approved by the Mayor.	PMS Review	R1 200 000.00	1	1 (Development of SDBIP submitted to Mayor)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Development of SDBIP submitted to Mayor)	N/A	N/A	1 (Development of SDBIP submitted to Mayor)	Lead Schedule Final SDBIP	Municipal Manager
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 4_1_1.1_87	87. Number of performance agreements entered into: (Municipal Manager and Senior Managers signed by 31st July 2025) and (Municipal Manager and Managers reporting directly to the Municipal Manager by 31st of August 2025)	Operational: Municipal Running Cost	-	10	10 (4 - Performance Agreements with Senior Managers); 6 - Performance Agreements with Managers reporting directly to the MM)	10 (4 - Performance Agreements with Senior Managers); 6 - Performance Agreements with Managers reporting directly to the MM)	4 (Performance Agreements with Senior Managers)	6 (Performance Agreements with Managers reporting directly to the MM)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Signed Performance Agreements	Municipal Manager

NDLAMBE LOCAL MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2025/2026 FINANCIAL YEAR

KEY PERFORMANCE AREA (KPA) 2: BASIC SERVICE DELIVERY

Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets 2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26	Means of Verification	Custodian
Financial Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 1_2_2.1_88	88. Number of registered indigent households receiving alternative energy (gel fuel)	1. Indigent and Cultural Management and Services: Free basic alternative energy (gel and stoves)	R8 853 692.00	2240	2200	2200	2200	2200	2200	2200	2200	2200	2200	2200	2200	2200	2200	2200	2200	2200	2200	Lead Schedule Alternative Energy Issued Register	Chief Financial Officer

KEY PERFORMANCE AREA (KPA 3): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Goal(s): (1) A premier place to work and do business

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets 2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26	Means of Verification	Custodian
Financial Services	1.1 Improve the governance of the Municipality	T2 2_1_1.1_89	89. Number of reports submitted to the Director by the Sectional Managers in respect of issues raised at the monthly departmental meetings.	Operational: Municipal Running Cost	-	New Indicator	48	12	3	3	3	12	3	3	3	12	3	3	3	12	3	3	3	Lead Schedule Copies of Reports Proof of submission to the Director	Chief Financial Officer
Financial Services	1.4 Create a comfortable remote working environment and develop new economy skills	T2 2_1_1.4_90	90. Number of Finance Internship employees enrolled towards SETA certification	Training Minimum Competency: Staff and Interns training on minimum competency levels	500 000.00	3	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	N/A	N/A	3	N/A	N/A	N/A	N/A	Lead Schedule Proof of Enrolment, Register	Manager: Budget and Treasury

KEY PERFORMANCE AREA (KPA) 4: LOCAL ECONOMIC DEVELOPMENT

Goal(s): (1) A premier place to work and do business

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets 2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26	Means of Verification	Custodian
Financial Services	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	T3 3_1_1.5_91	91. Number of jobs created in line with the EPWP Policy (FS)	1. Operational: Municipal Running Cost 2. Indigent and Cultural Management and Services: Free basic alternative energy (gel and stoves)	1 139 127.00	70	44	8	2	3	3	12	5	5	2	12	2	5	5	12	4	4	4	Lead Schedule EPWP Report (Including supporting documents such as Employment contracts, Appointment Letters, Time Sheets, etc.)	Chief Financial Officer

KEY PERFORMANCE AREA (KPA) 5: FINANCIAL VIABILITY AND MANAGEMENT

Goal(s): (1) A premier place to work and do business

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets 2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26	Means of Verification	Custodian
Financial Services	1.2. Improve financial viability of the municipality	T2 4_1_1.2_92	92. Number of funded Institutional budget adjustment approved by Council	Operational: Municipal Running Cost	-	1	1 (By end- February)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	1	N/A	N/A	N/A	N/A	N/A	Lead Schedule Council Resolution	Chief Financial Officer
Financial Services	1.1. Improve the governance of the municipality	T2 4_1_1.2_93	93. Turnaround time for approval of funded institutional annual budget by Council (30 June 2025)	Operational: Municipal Running Cost	-	New Indicator	30 Days	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30 Days	N/A	N/A	30 Days	Lead Schedule Council Resolution	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	T2 4_1_1.2_94	94. Number of deviations non compliant with SCM Regulations leading to irregular expenditure(FS)	Financial Recovery Plans: Compilation of Irregular Expenditure Report	R30 000.00	New Indicator	0	7	N/A	N/A	7	7	N/A	N/A	7	0	N/A	N/A	0	0	N/A	N/A	0	Lead Schedule Irregular Expenditure Report, Budget Actuals	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	T2 4_1_1.2_95	95. Percentage of capital budget spent (Finance Only)	Acquisition: Furniture and Office Equipment Acquisition: Transport Assets Acquisition: Computer Equipment Cost: Acquisition	371 000.00	74.55%	80%	N/A	N/A	N/A	N/A	25%	N/A	N/A	25%	55%	N/A	N/A	55%	80%	N/A	N/A	80%	Lead Schedule Monthly budget actuals	Deputy Director: Financial Services
Financial Services	1.1. Improve the governance of the municipality	T2 4_1_1.1_96	96. Submission of Annual Financial Statements (2025/2026) to Auditor General of South Africa by 31st August 2025	1. Financial Statements: Financial Statement Readiness and Preparation	R1 809 282.00		1	1	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Proof of submission (AG Acknowledgement of Receipt)	Chief Financial Officer
Financial Services	1.1. Improve the governance of the municipality	T2 4_1_1.1_97	97. Number of draft AFS submitted to Internal Audit for review prior to AG submission	1. Financial Statements: Financial Statement Readiness and Preparation	R1 809 282.00		1	1	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Proof of submission (Internal Audit Acknowledgement of Receipt)	Chief Financial Officer
Financial Services	1.1. Improve the governance of the municipality	T2 4_1_1.1_98	98. Percentage of Audit and Performance Committee Grap-Compliant recommendations on the interim AFS Implemented.	Operational: Municipal Running Cost	-	New Indicator	100%	100%	N/A	N/A	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Draft Revised AFS Internal Audit Review Report	Chief Financial Officer
Financial Services	1.1. Improve the governance of the municipality	T2 4_1_1.1_99	99. Turnaround time for submission of quarterly financial reports within 30 working days after end of quarter (Section 52d to Council)	Operational: Municipal Running Cost	-	New Indicator	30 Days	30 Days	30 Days	N/A	N/A	30 Days	30 Days	N/A	N/A	30 Days	30 Days	N/A	N/A	30 Days	30 Days	N/A	N/A	Lead Schedule Council Resolution	Manager: Budget and Treasury
Financial Services	1.1. Improve the governance of the municipality	T2 4_1_1.1_100	100. Percentage reduction of Irregular, Fruitless and Wasteful expenditure - current FY	Operational: Municipal Running Cost	-	76.80%	30% (Cumulative balance for current FY)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30%	N/A	N/A	30%	Lead Schedule Council Resolutions	Chief Financial Officer
Financial Services	1.1. Improve the governance of the municipality	T2 4_1_1.1_101	101. Number of insurance portfolio reviews conducted	1. Insurance: Excess payment 2. Insurance: Premiums 3. Insurance Underwriting: Premiums 4. Insurance: Third Party	R3 202 326.00	1	1	1	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Signed Policy Document	Manager: Budget and Treasury
Financial Services	1.1. Improve the governance of the municipality	T2 4_1_1.1_102	102. Percentage progress made in resolving 2024/25 FYR Audit findings raised by Auditor General not requiring Year End Transactions [Representation Letter] (FS)	Operational: Municipal Running Cost	-	0%	60%	N/A	N/A	N/A	N/A	60%	N/A	N/A	60%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Audit Report Audit Action Plan	Chief Financial Officer
Financial Services	1.2. Improve financial viability of the municipality	T2 4_1_1.2_103	103. Net debtors days	Operational: Municipal Running Cost	-	37.33 Days	44.3 days	45.08 days	46 days	46 days	46 days	45.3 days	46 days	45 days	45 days	43 days	43 days	43 days	43 days	43 days	43 days	43 days	43 days	Lead Schedule Net Debtors Days Summary Report Age Analysis Collection Rate/Billing Report	Deputy Director: Financial Services
Financial Services	1.1. Improve the governance of the municipality	T2 4_1_1.1_104	104. Percentage Creditors Paid within 30 days of receipt of a valid invoice	Operational: Municipal Running Cost	-	98.57%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	Lead Schedule Creditors Payment Report	Manager: Expenditure
Financial Services	1.2. Improve financial viability of the municipality	T2 4_1_1.2_105	105. Percentage of bad debt written off	Operational: Municipal Running Cost	-	100%	100%	10%	N/A	N/A	10%	30%	N/A	N/A	30%	10%	N/A	N/A	10%	50%	N/A	N/A	50%	Lead Schedule Council resolutions, Write off Listing, mSCOA Actuals	Deputy Director: Financial Services
Financial Services	1.8 Develop reliable, well maintained infrastructure to attract and enable investment.	T1 4_1_8.2_106	106. Percentage of Repairs and Maintenance budget spent (FS)	Repairs and Maintenance	539 765.00	59.00%	85%	20%	N/A	N/A	20%	40%	N/A	N/A	40%	60%	N/A	N/A	60%	85%	N/A	N/A	85%	Lead Schedule Monthly budget actuals for expenditure, Section 71 Report	Chief Financial Officer

KEY PERFORMANCE AREA (KPA 6): GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Goal(s): (1) A premier place to work and do business

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets 2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26	Means of Verification	Custodian
Financial Services	1.1 Improve the governance of the Municipality	T2 5_1_1.1_107	107. Number of performance agreements entered into between the Senior Manager and Managers (FS) signed by 31st July 2025.	Operational: Municipal Running Cost	-	5	5	5	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Signed Performance Agreements	Chief Financial Officer

NDLAMBE LOCAL MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
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KEY PERFORMANCE AREA (KPA) 2: BASIC SERVICE DELIVERY

Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets																Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	T1 1_2_2.3_108	108. Number of vehicle check points (VCPs) carried out at specific locations to enhance vehicle safety in terms of the National Road Traffic Act.	Operational: Municipal Running Cost	-	314	370	90	30	30	30	100	30	30	40	90	30	30	30	90	30	30	30	National Road Enforcement Plans (NREP1), Lead Schedule	Director: Community Protection Services
Community Protection Services	3.1 Preserve the natural beautiful environment, cultural heritage, and biodiversity	T3 1_3_3.1_109	109. Number of programs as per Environmental Calendar and Blue Flag International requirements relating to Environmental Awareness.	1. Awareness Campaign: Education and Awareness	R85 000.00		40 programmes	8 programmes	3 (Shark Awareness Day, World Snake Day, World Nature Conservation Day)	2 (World Lion's Day, World Elephant Days)	3 (Arbor Week, International Coastal Clean-up Day, World Rhino Day)	16 programmes	3 (National Reptile Day, E-Waste Day, Energy Efficiency Day)	4 (World Fisheries Day: International Cheetah Day, World Soil Day, International Monkey Day)	9 (Blue Flag Status Awareness - Middle Beach 3; Kariega - 3; Kellys - 3)	10 programmes	4 Blue Flag Status Awareness - Middle Beach 2; Kariega - 1; Kellys - 1))	2 (Wetlands Day, World Hippo Day)	4 (World Wildlife Day, World Water Day, Blue Flag Status Awareness - Kariega - 1; Kellys - 1)	6 Programmes	2 (International Plant Appreciation Day, World Penguin Day,)	1 (International Day for Biodiversity)	3 (World Environment Day, World Giraffe Day, World Rainforest Day)	Lead Schedule Attendance register, Confirmation by schools / organisations Environmental Calendar Dated Photographs (Public Awareness)	Director: Community Protection Services
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 1_2_2.1_110	110. Number of business plans submitted to other spheres of government and/ or private entities for service delivery projects	Operational: Municipal Running Cost	-	12	11	3	N/A	N/A	3	2	N/A	N/A	2	3	N/A	N/A	3	3	N/A	N/A	3	Lead Schedule Copy of Business Plans, Proof of Submission (Emails/ Confirmation of Receipt)	Director: Community Protection Services
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 1_2_2.1_111	111. Number of landfill sites maintained	1. External Facilities: Maintenance of landfill sites 2. Clean Up Actions 3. Feasibility Study on Environmental Impact Assessment (EIA)	R22 506 839.00	4	5 (3 Licensed landfill sites, 2 Transfer Site)	5 (3 Licensed landfill sites, 2 Transfer Site)	5 (3 Licensed landfill sites, 2 Transfer Site)	5 (3 Licensed landfill sites, 2 Transfer Site)	5 (3 Licensed landfill sites, 2 Transfer Site)	5 (3 Licensed landfill sites, 2 Transfer Site)	5 (3 Licensed landfill sites, 2 Transfer Site)	5 (3 Licensed landfill sites, 2 Transfer Site)	5 (3 Licensed landfill sites, 2 Transfer Site)	5 (3 Licensed landfill sites, 2 Transfer Site)	5 (3 Licensed landfill sites, 2 Transfer Site)	5 (3 Licensed landfill sites, 2 Transfer Site)	5 (3 Licensed landfill sites, 2 Transfer Site)	5 (3 Licensed landfill sites, 2 Transfer Site)	5 (3 Licensed landfill sites, 2 Transfer Site)	5 (3 Licensed landfill sites, 2 Transfer Site)	Lead Schedule Reports from service provider. Service Level Agreement between Service Provider and Municipality	Director: Community Protection Services
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	T1 1_2_2.3_112	112. Number of food premises inspections conducted	Operational: Municipal Running Cost	-	238	205	30	10	10	10	55	20	20	15	60	20	20	20	60	20	20	20	Lead Schedule Inspection forms Inspection Report	Senior Environmental Health Practitioner
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 1_2_2.1_113	113. Number of water samples taken	Drinking Water Quality: Laboratory services (water)	R773 114.00		264	66	22	22	22	66	22	22	22	66	22	22	22	66	22	22	22	Lead Schedule Water Results Reports	Senior Environmental Health Practitioner
Community Protection Services	3.1 Preserve the natural beautiful environment, cultural heritage, and biodiversity	T3 1_3_3.1_114	114. Number of Sports fields, Parks & Cemeteries maintained in accordance with the maintenance plan.	1. External Facilities:Maintenance of Sport Fields in Ndlambe Area 2. Buildings: Maintenance of Building and Facilities 3. Operational: Municipal Running Cost 4. Maintenance of Office and Equipment 5. Maintenance of Motor Vehicles	R920 000.00	26.83	29 (sports fields 9; cemeteries 14; parks 6)	29 (sports fields 9; cemeteries 14; parks 6)	29 (sports fields 9; cemeteries 14; parks 6)	29 (sports fields 9; cemeteries 14; parks 6)	29 (sports fields 9; cemeteries 14; parks 6)	29 (sports fields 9; cemeteries 14; parks 6)	29 (sports fields 9; cemeteries 14; parks 6)	29 (sports fields 9; cemeteries 14; parks 6)	29 (sports fields 9; cemeteries 14; parks 6)	29 (sports fields 9; cemeteries 14; parks 6)	29 (sports fields 9; cemeteries 14; parks 6)	29 (sports fields 9; cemeteries 14; parks 6)	29 (sports fields 9; cemeteries 14; parks 6)	29 (sports fields 9; cemeteries 14; parks 6)	29 (sports fields 9; cemeteries 14; parks 6)	29 (sports fields 9; cemeteries 14; parks 6)	Lead Schedule Maintenance Plan, Monthly report,	Deputy Director: Community and Protection Services
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 1_2_2.1_115	115. Number of days whereby streets within the entire Municipal jurisdiction are cleaned in accordance with the Maintenance plan.	Clean-up Actions: Street cleaning in all wards	R3 650 032.00	365	365	92	31	31	30	92	31	30	31	90	31	28	31	91	30	31	30	Lead Schedule Registers	Deputy Director: Community and Protection Services
Community Protection Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 1_2_2.1_116	116. Number of milestones reached towards the approval of EIAs for the establishment of new municipal cemeteries	1. Parks Programme: Development of EIA studies for Cemeteries	R520 000.00		1 (Final Environmental Authorisation)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Final Environmental Authorisation)	N/A	N/A	1 (Final Environmental Authorisation)	Draft Environmental Management Plan Final specialist report, Basic Assessment report and Final report (Consultant as per quarterly target descriptions)	Director: Community and Protection Services
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	T1 1_2_2.3_117	117. Number milestones achieved towards the installation of 4 cameras in strategic areas within the municipality (hot spot crime areas and high accident zones)		-	New Indicator	3 (Compilation of Bid Specification) (Advert for the appointment of a contractor) (Appointment of Contractor and Installation of Cameras)	1 (Compilation of Bid Specification)	N/A	N/A	1 (Compilation of Bid Specification)	1 (Advert for the appointment of a contractor)	N/A	N/A	1 (Advert for the appointment of a contractor)	1 (Appointment of Contractor and Installation of Cameras)	N/A	N/A	1 (Appointment of Contractor and Installation of Cameras)	N/A	N/A	N/A	N/A	Lead Schedule Report Delivery Notes	Director: Community and Protection Services
Community Protection Services	3.1 Preserve the natural beautiful environment, cultural heritage, and biodiversity	T3 1_3_3.1_118	118. Number of patrols conducted within biodiversity priority areas(nature reserves) - Kap River-, Roundhill-, Joan Muirhead & Great Fish Wetland Reserve - Local Authority Nature Reserves	1. Biodiversity and Climate Change: Reserves and Management 2. Operational Running Cost 3. Animal and Control	R1 015 509.00	New Indicator	144	36	12	12	12	36	12	12	12	36	12	12	12	36	12	12	12	Patrol Sheets, Lead Schedule	Director: Community Protection Services
Community Protection Services	3.1 Preserve the natural beautiful environment, cultural heritage, and biodiversity	T3 1_3_3.1_119	119. Number of patrols conducted within the estuaries (Kowie, Bushmans, Kariega, Beaches)	1. Pollution Control: Environmental Compliance 2. Operational Running Cost	R1 782 827.00	366	300 Kowie 79 patrols, Kariega 79 patrols, Bushmans 79 patrols, beaches 63	60 (Kowie 16 patrols, Kariega 16 patrols, Bushmans 16 patrols, beaches 12)	22 Kowie 6 patrols, Kariega 6 patrols, Bushmans 6 patrols, beaches 4	19 Kowie 5 patrols, Kariega 5 patrols, Bushmans 5 patrols, beaches 4	19 Kowie 5 patrols, Kariega 5 patrols, Bushmans 5 patrols, beaches 4	102 Kowie 27 patrols, Kariega 27 patrols, Bushmans 27 patrols, beaches 21	28 Kowie 7 patrols, Kariega 7 patrols, Bushmans 7 patrols, beaches 7	31 Kowie 8 patrols, Kariega 8 patrols, Bushmans 8 patrols, beaches 7	43 Kowie 12 patrols, Kariega 12 patrols, Bushmans 12 patrols, beaches 7	76 Kowie 20 patrols, Kariega 20 patrols, Bushmans 20 patrols, beaches 16	30 Kowie 8 patrols, Kariega 8 patrols, Bushmans 8 patrols, beaches 6	23 Kowie 6 patrols, Kariega 6 patrols, Bushmans 6 patrols, beaches 5	23 Kowie 6 patrols, Kariega 6 patrols, Bushmans 6 patrols, beaches 5	62 Kowie 15 patrols, Kariega 15 patrols, Bushmans 14 patrols, beaches 18	21 Kowie 5 patrols, Kariega 5 patrols, Bushmans 5 patrols, beaches 6	21 Kowie 5 patrols, Kariega 5 patrols, Bushmans 5 patrols, beaches 6	20 Kowie 5 patrols, Kariega 5 patrols, Bushmans 4 patrols, beaches 6	Patrol Sheets, Schedule of Patrols, Lead Schedule	Director: Community Protection Services
Community Protection Services	1.8 Develop reliable, well maintained infrastucture to attract and enable investment.	T1 1_1_1.8_120	120. Number of milestones reached towards the implementation of the maintenance plan for the Environmental Compliance Dept	Operational Running Cost	-	New Indicator	(11) Q1 1) Painting of Boat house 2) General Maintenance of Grounds around boat house 3) Survey and Service of Boats Q2 1) Repair to boat house door. 2) General Maintenance of Grounds around boat house 3) Repairs to Office Floor Q3 1) Boat house Lights and Windows 2) General Maintenance of Grounds around boat house Q4 1) General Maintenance of Grounds around boat house 2) Repairs to Boat Trailers 3) General repairs to freams	(3) 1) Painting of Boat house 2) General Maintenance of Grounds around boat house 3) Survey and Service of Boats	N/A	N/A	(3) 1) Painting of Boat house 2) General Maintenance of Grounds around boat house 3) Survey and Service of Boats	(3) 1) Repair to boat house door. 2) General Maintenance of Grounds around boat house 3) Repairs to Office Floor	N/A	N/A	(3) 1) Repair to boat house door. 2) General Maintenance of Grounds around boat house 3) Repairs to Office Floor	2 1) Boat house Lights and Windows 2) General Maintenance of Grounds around boat house	N/A	N/A	(2) 1) Boat house Lights and Windows 2) General Maintenance of Grounds around boat house	(3) 1) General Maintenance of Grounds around boat house 2) Repairs to Boat Trailers 3) General repairs to firearms	N/A	N/A	(3) 1) General Maintenance of Grounds around boat house 2) Repairs to Boat Trailers 3) General repairs to firearms	1) Monthly Report 2) Payment Vouchers 3) Maintainace Plan (Invoice and Order)	Environmental Law Officer
Community Protection Services	1.8 Develop reliable, well maintained infrastucture to attract and enable investment.	T1 1_1_1.8_121	121. Number of milestones reached towards the implementation of the maintenance plan for the Environmental Health Dept	Operational Running Cost	-	New Indicator	1) Repairs to Environmental health Office in Kenton	1) Repairs to Environmental health Office to Kenton	N/A	N/A	1) Repairs to Environmental health Office to Kenton	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1) Monthly Report 2) Payment Vouchers 3) Maintainace Plan (Invoice and Order)	Environmental Law Officer
Community Protection Services	1.8 Develop reliable, well maintained infrastucture to attract and enable investment.	T1 1_1_1.8_122	122. Number of milestones reached towards the implementation of the maintenance plan for the Cleansing Dept	Operational Running Cost	-	New Indicator	(3) 1) Renovation of the public toilets 2) Repairs to Port Alfred Cleansing Office 3) Repairs to the storage depot building in Alexandria	1) Repairs to Port Alfred Cleansing Office	N/A	N/A	1) Repairs to Port Alfred Cleansing Office	1) Renovation to public toilets	N/A	N/A	1) Renovation to public toilets	1) Repairs to the storage depot building in Alexandria	N/A	N/A	1) Repairs to the storage depot building in Alexandria	N/A	N/A	N/A	N/A	1) Monthly Report 2) Payment Vouchers 3) Maintainace Plan (Invoice and Order)	Foreman Cleansing
Community Protection Services	1.8 Develop reliable, well maintained infrastucture to attract and enable investment.	T1 1_1_1.8_123	123. Number of milestones reached towards the implementation of the maintenance plan for the Sports fields	Operational Running Cost	-	New Indicator	6 1) Painting of Clubhouse and Caretaker premises (Alexandria) 2) Painting of Clubhouse and Caretaker premises (Port Alfred - Station Hill)	1) Painting of Clubhouse and Caretaker premises (Alexandria)	N/A	N/A	1) Painting of Clubhouse and Caretaker premises (Alexandria)	(2) 1) Painting of Clubhouse and Caretaker premises (Port Alfred - Station Hill) 2) Replacement of Stadium Gate (Port Alfred - Station Hill)	N/A	N/A	(2) 1) Painting of Clubhouse and Caretaker premises (Port Alfred - Station Hill) 2) Replacement of Stadium Gate (Port Alfred - Station Hill)	(3) 1) Painting of Clubhouse and Caretaker premises (Bathurst) 2) Replacement of Stadium Gate (Bathurst) 3) Replacement of ablution	N/A	N/A	(3) 1) Painting of Clubhouse and Caretaker premises (Bathurst) 2) Replacement of Stadium Gate (Bathurst) 3) Replacement of ablution facilities	N/A	N/A	N/A	N/A	1) Monthly Report 2) Payment Vouchers 3) Maintain ace Plan (Invoice and Order)	SportsField Facilities Management Officer
Community Protection Services	1.8 Develop reliable, well maintained infrastucture to attract and enable investment.	T1 1_1_1.8_124	124. Number of milestones reached towards the implementation of the maintenance plan for the By-Law Office	Operational Running Cost	-	New Indicator	1) Installation of flood lights at the animal pound. 2) Installation of Interior fence and gates for the animal pound.	N/A	N/A	N/A	N/A	1) Installation of flood lights at the animal pound.	N/A	N/A	1) Installation of flood lights at the animal pound.	1) Installation of Interior fence and gates for the animal pound.	N/A	N/A	1) Installation of Interior fence and gates for the animal pound.	N/A	N/A	N/A	N/A	1) Monthly Report 2) Payment Vouchers 3) Maintain ace Plan (Invoice and Order)	By-Law Officer
Community Protection Services	1.8 Develop reliable, well maintained infrastucture to attract and enable investment.	T1 1_1_1.8_125	125. Number of milestones reached towards the implementation of the maintenance plan for the Fire Department	Operational Running Cost	-	New Indicator	21 1) Install water for Ablution facilities (Bushmans) 2) Replacement of microwaves (Bushmans) 3) Replacement of Geyser (Bushmans) 4) Installation of security gates (Port Alfred) 5) Repairs to doors (Port Alfred) 6) Replacement of Fire Station Signage (Port Alfred) 7) Replacement of Deck on vehicles 8) Servicing of Fire Extinguishers 9) Servicing of Jaws of Life Equipment 10) Servicing of breathing apparatus 11) Servicing of brush cutter 12) Repairs to ceiling (Bushmans) 13) Painting of Bushmans Fire Station 14) Motorising of Gate (Bushmans) 15) Repairs to bay doors (Bushmans) 16) Servicing of fire pumps 17) Tilling of ablution facilities (Port	N/A	N/A	N/A	N/A	(11) 1) Install water for Ablution facilities (Bushmans) 2) Replacement of microwaves (Bushmans) 3) Replacement of Geyser (Bushmans) 4) Installation of security gates (Port Alfred) 5) Repairs to doors (Port Alfred) 6) Replacement of Fire Station Signage (Port Alfred) 7) Replacement of Deck on vehicles 8) Servicing of Fire Extinguishers 9) Servicing of Jaws of Life Equipment 10) Servicing of breathing apparatus 11) Servicing of brush cutter	N/A	N/A	(11) 1) Install water for Ablution facilities (Bushmans) 2) Replacement of microwaves (Bushmans) 3) Replacement of Geyser (Bushmans) 4) Installation of security gates (Port Alfred) 5) Repairs to doors (Port Alfred) 6) Replacement of Fire Station Signage (Port Alfred) 7) Replacement of Deck on vehicles 8) Servicing of Fire Extinguishers 9) Servicing of Jaws of Life Equipment 10) Servicing of breathing apparatus 11) Servicing of brush cutter	(5) 1.Repairs to ceiling (Bushmans) 2. Painting of Bushmans Fire Station 3. Motorising of Gate (Bushmans) 4. Repairs to bay doors (Bushmans) 5. Servicing of fire pumps	N/A	N/A	(5) 1.Repairs to ceiling (Bushmans) 2. Painting of Bushmans Fire Station 3. Motorising of Gate (Bushmans) 4. Repairs to bay doors (Bushmans) 5. Servicing of fire pumps	(5) 1. Tilling of ablution facilities (Port Alfred) 2. Installation of electrical plug points (Port Alfred) 3. Replace of wooden windows (Port Alfred) 4. Replacement of Blinds (Port Alfred) 5. Servicing of brush cutter	N/A	N/A	(5) 1. Tilling of ablution facilities (Port Alfred) 2. Installation of electrical plug points (Port Alfred) 3. Replace of wooden windows (Port Alfred) 4. Replacement of Blinds (Port Alfred) 5. Servicing of brush cutter	1) Monthly Report 2) Payment Vouchers 3) Maintain ace Plan (Invoice and Order)	Manager: Fire and Emergency Services
Community Protection Services	1.8 Develop reliable, well maintained infrastucture to attract and enable investment.	T1 1_1_1.8_126	126. Number of milestones reached towards the implementation of the maintenance plan for the Traffic Department	Operational Running Cost	-	New Indicator	(15) 1. Replacement of 3 outside doors (Port Alfred) 2. Replacement of 2 inside doors (Port Alfred) 3. Replacement of ceiling, 1 office (Port Alfred) 4. Replacing of tiles in 2 offices (Port Alfred) 5. Painting of offices (Port Alfred) 6. Cleaning and painting of roof (Port Alfred) 7. Maintaining testing ground (Port Alfred) 8. Connection of tanks to water pumps (Port Alfred) 9. Replacement of tiles in license room (Alexandria) 10. Replacement of blinds (Alexandria) 11. Painting of offices and vanishing of doors (Alexandria) 12. Maintenance of testing ground (Alexandria) 13. Replacement of gate (Alexandria) 15. Servicing of speeding cameras	(2) 1. Replacement of 2 inside doors (Port Alfred) 2. Replacement of tiles in licence room	N/A	N/A	(2) 1. 2 inside doors (Port Alfred) 2. Replacement of tiles in licence room	(4) 1. Replacement of 3 outside doors (Port Alfred) 2. Replacement of ceiling *1 office 3. Painting of offices 4. Replacement of blinds	N/A	N/A	(4) 1. Replacement of 3 outside doors (Port Alfred) 2. Replacement of ceiling *1 office 3. Painting of offices 4. Replacement of blinds	(4) 1. Replacement of tiles in license room (Alexandria) 2. Replacement of blinds (Alexandria) 3. Painting of offices and vanishing of doors (Alexandria) 4. Maintenance of testing ground (Alexandria)	N/A	N/A	(4) 1. Replacement of tiles in license room (Alexandria) 2. Replacement of blinds (Alexandria) 3. Painting of offices and vanishing of doors (Alexandria) 4. Maintenance of testing ground (Alexandria)	(5) 1. Cleaning and painting of roof (Port Alfred) 2. Maintaining testing ground (Port Alfred) 3. Connection of tanks to water pumps (Port Alfred) 4. Maintenance of testing ground (Alexandria) 5. Servicing of speeding cameras	N/A	N/A	(5) 1. Cleaning and painting of roof (Port Alfred) 2. Maintaining testing ground (Port Alfred) 3. Connection of tanks to water pumps (Port Alfred) 4. Maintenance of testing ground (Alexandria) 5. Servicing of speeding cameras	1) Monthly Report 2) Payment Vouchers 3) Maintain ace Plan (Invoice and Order)	Manager: Traffic Services

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Community Protection Services	1.8 Develop reliable, well maintained infrastructure to attract and enable investment.	T1 1_1_1.8_127	127. Number of milestones reached towards the implementation of the maintenance plan for the Environmental Conservation Dept	Operational Running Cost	-	New Indicator	10 1. Sand Removal*4 2. Re-painting of parking road markings 3. Installation of signage (Road and Educational) 4. Painting of Buildings (Kellys and Middle beach) 5. Repairs and vanishing of boardwalks (Kellys and Kariega beach) 6. Repairs to cattle grid 7. Painting of entrance walls 8. Installation of guard rails (Kariega Beach)	(3) 1. Sand Removal 2. Re-painting of parking road markings 3. Installation of signage (Road and Educational)	N/A	N/A	(3) 1. Sand Removal 2. Re-painting of parking road markings 3. Installation of signage (Road and Educational)	(3) 1. Sand Removal 2. Painting of Buildings (Kellys and Middle beach) 3. Repairs and vanishing of boardwalks (Kellys and Kariega beach)	N/A	N/A	(3) 1. Sand Removal 2. Painting of Buildings (Kellys and Middle beach) 3. Repairs and vanishing of boardwalks (Kellys and Kariega beach)	(3) 1. Sand Removal 2. Repairs to cattle grid 3. Painting of entrance walls	N/A	N/A	(3) 1. Sand Removal 2. Repairs to cattle grid 3. Painting of entrance walls	(1) Sand Removal	N/A	N/A	(1) Sand Removal	1) Monthly Report 2) Payment Vouchers 3) Maintain ace Plan (Invoice and Order)	Enviromental Conservationist
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	T1 1_2_2.3_128	128. Number of identified by-laws to be reviewed within the CPS directorate	Operational Running Cost	R1 105 360.00	3	10 By-Law Fences and Fencing, By-Law Funeral Parlours and Cemeteries, By-Law Impoundment of Animals, By-law Outdoor Advertising and Signage, By-Law Public Amenities, By-law Public Nuisance and Keeping of Animals, By-Law Roads and Traffic, By-Law Solid Waste Disposal, By-Law Sporting Facilities, By-Law Street Trading	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10 By-Law Fences and Fencing, By-Law Funeral Parlours and Cemeteries, By-Law Impoundment of Animals, By-law Outdoor Advertising and Signage, By-Law Public Amenities, By-law Public Nuisance and Keeping of Animals, By-Law Roads and Traffic, By-Law Solid Waste Disposal, By-Law Sporting Facilities, By-Law Street Trading	N/A	N/A	10 By-Law Fences and Fencing, By-Law Funeral Parlours and Cemeteries, By-Law Impoundment of Animals, By-law Outdoor Advertising and Signage, By-Law Public Amenities, By-law Public Nuisance and Keeping of Animals, By-Law Roads and Traffic, By-Law Solid Waste Disposal, By-Law Sporting Facilities, By-Law Street Trading	Lead Schedule Reviewed Bylaws, Council Resolution	Director: Community Protection Services
Community Protection Services	2.3 Create a pleasant, safe and secure living environment for all our citizens	T1 1_2_2.3_129	129. Percentage of physical sites secured by guards as per user department requests	Operational Running Cost	Inclusive of the budget of KPI [T1 2_2_2.3_8]	New Indicator	17 Sites	17 Sites	17 Sites	17 Sites	17 Sites	17 Sites	17 Sites	17 Sites	17 Sites	17 Sites	17 Sites	17 Sites	17 Sites	17 Sites	17 Sites	17 Sites	17 Sites	Service Level Agreement between Security Company and the Municipality Monthly Security Company Report, Lead Schedule	Director: Community Protection Services

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
KEY PERFORMANCE AREA (KPA 3): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																							
Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports																							
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Community Protection Services	1.1 Improve the governance of the Municipality	T2 2_1_1.1_130	130. Number of reports submitted to the Director by the Sectional Managers in respect of issues raised at the monthly departmental meetings	Operational: Municipal Running Cost	-	New Indicator	12	3	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	Lead Schedule Copies of Reports Proof of submission to the Director	Director: Community Protection Services
KEY PERFORMANCE AREA (KPA) 4: LOCAL ECONOMIC DEVELOPMENT																							
Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports																							
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Community Protection Services	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	T3 3_1_1.5_131	131. Number of jobs created in line with EPWP policy (CPS)	1.Operational Running Cost 2. Clean Up Actions 3. Alien Invasion 4. Biodiversity and Climate Change 5. Pollution Control and Environmental Compliance 6. Parks: Casuals 7. Fire Services: Casuals 8. Blue Flag: Casuals	R4 547 965.00	1047	242	20	N/A	10	10	142	25	25	~~92~~	60	20	20	20	20	10	10	N/A	Lead Schedule EPWP Report (Including supporting documents such as Employment contracts, Appointment Letters, Time Sheets, etc.)	Director: Community Protection Services
6																							
Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports																							
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Community Protection Services	1.2. Improve financial viability of the municipality	T2 4_1_1.2_132	132. Number of deviations non compliant with SCM Regulations leading to irregular expenditure	Operational: Municipal Running Cost	-	New Indicator	0	21	N/A	N/A	21	11	N/A	N/A	11	6	N/A	N/A	6	0	N/A	N/A	0	Lead Schedule Irregular Expenditure Report	Director: Community Protection Services
Community Protection Services	1.2. Improve financial viability of the municipality	T2 4_1_1.2_133	133. Percentage of Repairs and Maintenance budget spent (CPS)	Repairs and Maintenance Budget	R5 305 153	New Indicator	85%	20%	N/A	N/A	20%	40%	N/A	N/A	40%	60%	N/A	N/A	60%	85%	N/A	N/A	85%	Lead Schedule Monthly budget actuals for expenditure, Section 71 Repo	Director: Community Protection Services
Community Protection Services	1.2. Improve financial viability of the municipality	T2 4_1_1.2_134	134. Percentage capital budget spent (CPS)	1. Upgrading of Kariega Road 2. Outdoor facilities: Fencing of Cemetries 3. Kellys Beach Restoration Project Port Alfred 4. Computer Equipment 5.Furniture and Office Equipment 6. Machinery and Equipment 7. Plant and Machinery 8. Vehicle Acquisition	R4 086 956.00	105.30%	80%	N/A	N/A	N/A	N/A	25%	N/A	N/A	25%	55%	N/A	N/A	55%	80%	N/A	N/A	80%	Lead Schedule Monthly budget actuals	Director: Community Protection Services
KEY PERFORMANCE AREA (KPA 6): GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports																							
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		

NDLAMBE LOCAL MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

KEY PERFORMANCE AREA (KPA) 2: BASIC SERVICE DELIVERY

Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families

Department		Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets																Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Corporate Services	1.8 Develop reliable, well maintained infrastructure to attract and enable investment	T1 1_1_1.8_136	136. Number of planned maintenance conducted on municipal buildings as per the Maintenance plan.	1. Maintenance of Building and Facilities 2. Maintenance of Furniture and Office Equipment 3. Maintenance of Motor Vehicle 4. Maintenance of Machinery and Equipment	R1 859 079	46	45	5	N/A	N/A	5	20	N/A	N/A	20	15	N/A	N/A	15	5	N/A	N/A	5	Lead Schedule Maintenance Reports, Job Cards	Director: Corporate Services
Corporate Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 1_2_2.1_137	137. Number of new members joining the library	Operational: Municipal Running Cost	391 106.00	926	700	200	50	100	50	150	50	50	50	200	50	100	50	150	100	30	20	Lead Schedule Library Membership Application Forms	Director: Corporate Services
Corporate Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 1_2_2.1_138	138. Number of library awareness campaigns held	1. Education and Training: Reading Material and Resources 2. Library Programmes 3. Library Week 4. Library Week District 5. Library Week Local 6. Library Week Provincial 7. Spelling BEE 8. World Book Day 9. Youth Empowerment Programmes	358 047.00	44	40	5	N/A	N/A	5	15	8	4	3	15	3	6	6	5	3	2	N/A	Lead Schedule Programmes Attendance Registers	Manager: Administration
Corporate Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 1_2_2.1_139	139. Number of schools benefiting from the School Assistance programme.	1. Grade 12 Intervention Programme 2. Learner Support Programmes 3. Career Day	458 669.00	16	14	3	N/A	3	N/A	2	2	N/A	N/A	6	3	3	N/A	3	N/A	3	N/A	Lead Schedule Reports (Including supporting documents such as Payment Requisitions Proof of Delivery to schools, Request letters,	Director: Corporate Services
Corporate Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 1_2_2.1_140	140. Number of business plans submitted to other spheres of government and/ or private entities for service delivery projects	Operational: Municipal Running Cost	-	1	1 (DSRAC)	1	N/A	N/A	1 (DSRAC)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Copy of Business Plans, Proof of Submission (Emails/ Confirmation of Receipt)	Director: Corporate Services

KEY PERFORMANCE AREA (KPA 3): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets																Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Corporate Services	1.1. Improve the governance of the Municipality	T2 2_1_1.1_141	141. Number of NLM Organograms updated	Operational: Municipal Running Cost		1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	N/A	1	Lead Schedule NLM Organogram Council Resolution	Director: Corporate Services
Corporate Services	1.1. Improve the governance of the Municipality	T2 2_1_1.1_142	142. Turnaround time to issue notices to internal departments on the availability of a vaccancy within a specific department.	Operational: Municipal Running Cost	-	New Indicator	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	Lead Schedule Internal Notice Proof of issue of internal notice	Director: Corporate Services
Corporate Services	1.1. Improve the governance of the Municipality	T2 2_1_1.1_143	143. Percentage of official complaints re-directed to the relevant department through the municipal complaint management system	Operational: Municipal Running Cost	R715 045	New Indicator	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Lead Schedule Complaints Register, Email and WhatsApp Complaints Screenshots, Proof of Submission to other department, Progress Report	Director: Corporate Services
Corporate Services	1.1. Improve the governance of the Municipality	T2 2_1_1.1_144	144. Turnaround time for conducting follow ups by Corporate Services on each complaint directed to the relevant department through the municipal complaint management system	Operational: Municipal Running Cost	R715 045	New Indicator	5 Days	5 Days	5 Days	5 Days	5 Days	5 Days	5 Days	5 Days	5 Days	5 Days	5 Days	5 Days	5 Days	5 Days	5 Days	5 Days	5 Days	Lead Schedule Email to the relevant departments (1. Informing Departments; 2. Follow-up)	Director: Corporate Services
Corporate Services	1.1. Improve the governance of the Municipality	T2 2_1_1.1_145	145. Percentage of vacant posts filled within 3 months (internal positions)	Human Resource Management: Recruitment process	R55 392.00	New Indicator	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	Lead Schedule Positions advertised, Appointment letters issued, Appointment and Termination Register	Director: Corporate Services
Corporate Services	1.4. Create a comfortable remote working environment and develop new economy skills	T2 2_1_1.4_146	146. Percentage of municipal officials trained as per the WSP.	1. Capacity Building Councillors: Training of municipal councillors 2. Induction Programmes New Staff: Learnerships and Internships (New Staff) 3. Municipal Minimum Competency Level: Municipality Competency levels for qualifying staff as per NT 4. Workshops Seminars and Subject Matter Training: Training of municipal staff on skills development	R3 372 365.00	New Indicator	10%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10%	N/A	N/A	10%	Lead Schedule EXCO Reports Workplace Skills Plan	Director: Corporate Services
Corporate Services	1.1 Improve the governance of the Municipality	T2 2_1_1.1_147	147. Number of HR policies reviewed.	Operational: Municipal Running Cost	-	8	8	2	N/A	N/A	2	2	N/A	N/A	2	2	N/A	N/A	2	2	N/A	N/A	2	Lead Schedule HR Policies Council Resolutions	Director: Corporate Services
Corporate Services	1.4. Create a comfortable remote working environment and develop new economy skills	T2 2_1_1.4_148	148. Number of Workplace Skills Plan submitted to LGSETA by 30 April	Operational: Municipal Running Cost	-	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	N/A	1	Lead Schedule Proof of submission to LGSETA, Approval Letter from LGSETA	Director: Corporate Services
Corporate Services	1.4. Create a comfortable remote working environment and develop new economy skills	T2 2_1_1.4_149	149. Number of staff skills audit conducted	Operational: Municipal Running Cost	-	1	1 Final Staff Skills Audit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (Final Staff Skills Audit)	N/A	N/A	1 (Final Staff Skills Audit)	Lead Schedule Final Staff Skills Audit Report	Director: Corporate Services
Corporate Services	1.1 Improve the governance of the Municipality	T2 2_1_1.1_150	150. Number of Local Labour Forums held as per the approved schedule of meetings	Operational: Municipal Running Cost	-		4	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	1	N/A	N/A	1	Lead Schedule Attendance Registers Agendas Minutes of meetings Memorandum of Agreement	Director: Corporate Services
Corporate Services	1.1 Improve the governance of the Municipality	T2 2_1_1.1_151	151. Number of reports submitted to the Director by the Sectional Managers in respect of issues raised at the monthly departmental	Operational: Municipal Running Cost	-	New Indicator	24	6	2	2	2	6	2	2	2	6	2	2	2	6	2	2	2	Lead Schedule Copies of Reports Proof of submission to the Director	Director: Corporate Services

KEY PERFORMANCE AREA (KPA) 4: LOCAL ECONOMIC DEVELOPMENT

Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator	Project	Budget 2025/2026	Baseline	Annual Targets																Means of Verification	Custodian

Department		Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Department	Strategic Objective	Code	(KPI)	Project	Budget 2025/2026	2025/2026	2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26	Means of Verification	Custodian
Corporate Services	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	T2 3_1_1.5_152	152. Number of Jobs created in line with EPWP Policy (Corp)	Operational: Municipal Running Cost	R588 708.00	20	12	2	N/A	N/A	2	7	N/A	N/A	7	2	N/A	N/A	2	1	N/A	N/A	1	Lead Schedule Employment contracts, Time Sheets	Director: Corporate Services
Corporate Services	1.4. Create a comfortable remote working environment and develop new economy skills	T2 3_1_1.4_153	153. Number of Learnerships awarded	Induction Programmes New Staff: Learnerships and Internships (New Staff)	R108 000.00	15	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4	N/A	N/A	4	Lead Schedule Signed agreements per learner	Director: Corporate Services
Corporate Services	1.4. Create a comfortable remote working environment and develop new economy skills	T2 3_1_1.4_154	154. Number of external bursaries awarded	1. Education and Training: Provision of bursaries to students within Ndlambe area 2. Human Resource Management: Bursaries for non-employees	R557 196.00	41	40	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	40	N/A	N/A	40	N/A	N/A	N/A	N/A	Lead Schedule Requisitions Proof of payments Letters to the recipients Bursary Recipient Schedule	Director: Corporate Services

KEY PERFORMANCE AREA (KPA) 5: FINANCIAL VIABILITY AND MANAGEMENT

Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Corporate Services	1.2. Improve financial viability of the municipality	T2 4_1_1.2_155	155. Number of deviations non compliant with SCM Regulations leading to irregular expenditure	Operational: Municipal Running Cost	-	New Indicator (15)	2	15	N/A	N/A	15	11	N/A	N/A	11	2	N/A	N/A	2	2	N/A	N/A	2	Lead Schedule Deviation Register Irregular Expenditure Report from SCM	Director: Corporate Services
Corporate Services	1.8. Develop reliable, well-maintained infrastructure to attract and enable investment	T1 4_1_1.8_156	156. Percentage of Repairs and Maintenance budget spent (Corporate Services)	1. Maintenance of Building and Facilities 2. Maintenance of Furniture and Office Equipment 3. Maintenance of Motor Vehicle 4. Maintenance of Machinery and Equipment	R1 859 079	New Indicator (69%)	80%	20%	N/A	N/A	20%	40%	N/A	N/A	40%	60%	N/A	N/A	60%	80%	N/A	N/A	80%	Lead Schedule Monthly budget actuals for expenditure, Section 71 Repo	Director: Corporate Services
Corporate Services	1.2. Improve financial viability of the municipality	T2 4_1_1.2_157	157. Percentage of approved capital budget spent (Corp)	1. Furniture equipment	R187 000	New Indicator (28%)	80%	20%	N/A	N/A	20%	40%	N/A	N/A	40%	60%	N/A	N/A	60%	80%	N/A	N/A	80%	Lead Schedule Monthly budget actuals	Director: Corporate Services
Corporate Services	1.2. Improve financial viability of the municipality	T2 4_1_1.2_158	158. Turnaround time to submit signed/authorised invoices to Finance for payment (Corp)	Operational: Municipal Running Cost	-	0.08 Days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	Lead Schedule Signed invoices, Proof of submission	Director: Corporate Services
Corporate Services	1.2. Improve financial viability of the municipality	T2 4_1_1.2_159	159. Turnaround time to submit a Compliant Corporate Services budget adjustment to Finance Department within the required timeframes	Operational: Municipal Running Cost	-	New Indicator	15 Days (upon receiving Memo from Finance Department)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	15 Days (upon receiving Memo from Finance Department)	N/A	15 Days (upon receiving Memo from Finance Department)	N/A	N/A	N/A	N/A	N/A	Lead Schedule Memo from Finance Adjustment budget submission	Director: Corporate Services

KEY PERFORMANCE AREA (KPA 6): GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Corporate Services	1.1 Improve the governance of the Municipality	T2 5_1_1.1_160	160. Percentage of reported disciplinary matters actioned by HRM.	Operational: Municipal Running Cost	-	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Lead Schedule Request & report from Directorates; Letters of appointment for Presiding Officers & Prosecutors.	Director: Corporate Services
Corporate Services	1.1 Improve the governance of the Municipality	T2 5_1_1.1_161	161. Percentage progress made towards the digitalization of employee records (Multi-year)	Operational: Municipal Running Cost	-	10.60%	30% (Loading of employee records)	20% (Loading of employee records)	N/A	N/A	20% (Loading of employee records)	25% (Loading of employee records)	N/A	N/A	25% (Loading of employee records)	27% (Loading of employee records)	N/A	N/A	27% (Loading of employee records)	30% (Loading of employee records)	N/A	N/A	30% (Loading of employee records)	Lead Schedule Employee Listing Print Screenshot of captured employees	Director: Corporate Services
Corporate Services	1.1 Improve the governance of the Municipality	T2 5_1_1.1_162	162. Number of Ward Committee Action Plans updated	Operational: Municipal Running Cost	-	New Indicator	10	10	N/A	N/A	10	10	N/A	N/A	10	10	N/A	N/A	10	10	N/A	N/A	10	Lead Schedule Ward Committee Resolution Matrix Adopted Schedule of Meetings	Director: Corporate Services
Corporate Services	2.4 Mainstream vulnerable groups into our growing society	T2 5_1_2.4_163	163. Number of assessments conducted to determine suitability/ accessibility of all municipal buildings to accommodate elderly and persons with disabilities	Operational: Municipal Running Cost	-	New Indicator	1	1	N/A	N/A	1 (Assessment)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Assessment Report	Director: Corporate Services

NDLAMBE LOCAL MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2025/2026 FINANCIAL YEAR

KEY PERFORMANCE AREA (KPA) 1: SPATIAL PLANNING
Goal(s): (2).Destination of choice for laid-back living for families

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets 2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26	Means of Verification	Custodian
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 1_2_2.1_165	165. Turnaround time of acknowledgement of Land-use applications	Operational: Municipal Running Cost		6 Days	21 Days	21 Days	21 Days	21 Days	21 Days	21 Days	21 Days	21 Days	21 Days	21 Days	21 Days	21 Days	21 Days	21 Days	21 Days	21 Days	21 Days	Lead Schedule Acknowledgment Letter Register	Director: Infrastructural Development

KEY PERFORMANCE AREA (KPA) 2: BASIC SERVICE DELIVERY
Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets 2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26	Means of Verification	Custodian
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_166	166. Percentage progress made towards the installation of electricity in 479 units in informal settlements	1) Electrification of Horseplay 106 2) Electrification of Bathurst Infill 176 3) Electrification of Ndokwenza 97 4) Electrification of Newest 100	R 6 136 521.00	New Indicator	10% Compilation of Designs 4% 20 units installed 37% 200 units installed 49% 259 units installed	10% Compilation of Designs	N/A	N/A	10% Compilation of Designs	4% (20 units installed)	N/A	N/A	4% (20 units installed)	37% (200 units installed)	N/A	N/A	37% (200 units installed)	49% (259 units installed)	N/A	N/A	49% (259 units installed)	Lead Schedule Project progress report Completion certificates Designs	Deputy Director (TM): Infrastructural Development
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_167	167. Percentage progress made towards the installation of 352 toilets in informal settlements.	Bathurst Infill Area (352 toilets)	R 23 314 762.00	New Indicator	100% (352 Units)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50% (176 Units)	N/A	N/A	50% (176 Units)	50% (176 Units)	N/A	N/A	50% (176 Units)	Lead Schedule Project progress report Completion certificates	Deputy Director (SB): Infrastructural Development
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_168	168. Percentage progress made towards the installation of 352 water tanks in informal settlements (Bathurst Infill Area).	Bathurst Infill Area (352 toilets)		New Indicator	100% (352 Units)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50% (176 Units)	N/A	N/A	50% (176 Units)	50% (176 Units)	N/A	N/A	50% (176 Units)	Lead Schedule Project progress report Completion certificates	Deputy Director (SB): Infrastructural Development
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_169	169. Percentage progress made towards the installation of 254 water tanks in informal settlements (Alexandria Bokness Road).	Alexandria Bokness Road (254 water tanks)	R 25 425 765.00	New Indicator	100% (254 Units)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50% (127 Units)	N/A	N/A	50% (127 Units)	50% (127 Units)	N/A	N/A	50% (127 Units)	Lead Schedule Project progress report Completion certificates	Deputy Director (SB): Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_170	170. Percentage progress made towards the completion of the Port Alfred Pump Station upgrades (Phase 2)	Upgrading of Port Alfred Sewerage Pump Station (Phase 2)	R4 919 158.00	New Indicator	100% (4 Pump Stations)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (4 Pump Stations)	N/A	N/A	100% (4 Pump Stations)	Lead Schedule Appointment Letters, Monthly Progress Reports, Completion Certificates	PMU Technician
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_171	171. Percentage progress made towards the completion of the Thornhill Elevated Tower (Reservoir)	Construction Reservoirs in Thornhill	R2 608 696.00	100%	35% Completion of Telemetry System 70% Completion of Electrical Lightening 100% Finishing and Testing	N/A	N/A	N/A	N/A	35% Completion of Telemetry System	N/A	N/A	35% Completion of Telemetry System	70% Completion of Electrical Lightening	N/A	N/A	70% Completion of Electrical Lightening	100% (Finishes and Testing)	N/A	N/A	100% (Finishes and Testing)	Lead Schedule Progress Reports Completion Certificates	PMU Technician
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_172	172. Percentage progress made towards the construction of the water reticulation pipeline (Thornhill Phase 1B 1 (Water Reticulation pipes 4.4km)	Construction of Civil Engineering Services for Thornhill Phase 1B 1	Budget is linked to KPI (T1 2_1_1.3_9)	New Indicator	(100%) 4400 metres	N/A	N/A	N/A	N/A	(100%) 4400 metres	N/A	N/A	(100%) 4400 metres	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Progress Reports Completion Certificate	Deputy Director (S. Babama) : Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_173	173. Percentage progress made towards the construction of the sewer reticulation pipeline (Thornhill Phase 1B 1 Sewer Reticulation 5.7km)	Construction of Civil Engineering Services for Thornhill Phase 1B 1	R31 981 462.00	New Indicator	(100%) 621 metres	N/A	N/A	N/A	N/A	(100%) 621 metres	N/A	N/A	621 metres	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Progress Reports Completion Certificate	Deputy Director Infrastructure (SB)
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_174	174. Percentage progress made towards the construction of the sewer reticulation pipeline (Port Alfred Sewerage Infrastructure: Phase 1) - Reticulation 11.8 km)	Port Alfred Sewerage Infrastructure: Phase 1 - Reticulation	R 8 352 147.00	New Indicator	(100%) 5000 metres	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(100%) 5000 metres	N/A	N/A	(100%) 5000 metres	Lead Schedule Progress Reports Completion Certificate	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technolological infrastructure	T1 2_1_1.3_175	175. Percentage progress made towards the connection of households on to the main sewer line (Port Alfred).	Port Alfred 83 connections	R8 352 147.00	New Indicator	(100%) 83 connections	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(100%) 83 connections	N/A	N/A	(100%) 83 connections	Lead Schedule Progress Reports Completion Certificate	Deputy Director Infrastructure (SB)
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_176	176. Percentage progress made towards the connection of households on to the main water line ((Thornhill).	Thornhill 524 connections	R31 982 462.00	New Indicator	(100%) 524 connections	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(100%) 524 connections	N/A	N/A	(100%) 524 connections	Lead Schedule Progress Reports Completion Certificate	Deputy Director Infrastructure (TM)
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_177	177. Percentage progress made towards the construction of a reverse osmosis plant (Brackish water reverse osmosis plant)	Ndlambe Quick Wins: Brackish water reverse osmosis plant	R33 201 581.00	New Indicator	100% Brackish water reverse osmosis plant	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% Brackish water reverse osmosis plant	N/A	N/A	100% Brackish water reverse osmosis plant	Lead Schedule Progress Reports Completion Certificate	Deputy Director Infrastructure (SB)
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_178	178. Percentage progress made towards the upgrading of the stormwater drainage system (Kobi Street).	Upgrading of the Stormwater Drainage System (Kobi Street)	R1 736 084.00	New Indicator	550 metres	N/A	N/A	N/A	N/A	550 Metres	N/A	N/A	550 Metres	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Progress Reports Completion Certificate	Deputy Director (SB): Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_179	179. Percentage progress made towards the construction of tarred roads (Thornhill Phase 1B 1 (Bituminous roads 1,800 metres)	Construction of Civil Engineering Services for Thornhill Phase 1B 1	R31 982 462.00	New Indicator	1800 metres Thornhill Phase 1B 1 (Bituminous roads 1,800 metres)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1800 metres Thornhill Phase 1B 1 (Bituminous roads 1,800 metres)	N/A	N/A	1800 metres Thornhill Phase 1B 1 (Bituminous roads 1,800 metres)	N/A	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Deputy Director (SB): Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_180	180. Percentage progress made towards the construction of gravel roads (Thornhill Phase 1B 1 (Graded roads 2500m))	Construction of Civil Engineering Services for Thornhill Phase 1B 1	R31 982 462.00	New Indicator	2500 m Thornhill Phase 1B 1 (Graded roads 2.5km)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2500 m Thornhill Phase 1B 1 (Graded roads 2.5km)	N/A	N/A	2500 m Thornhill Phase 1B 1 (Graded roads 2.5km)	N/A	N/A	N/A	N/A	Lead Schedule Progress Reports Completion Certificates,	Deputy Director (TM): Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_181	181. Percentage progress made towards the completion of the upgrading of Bathurst - Crescent Street	Upgrading of Bathurst - Crescent Street	R6 361 792	New Indicator	100% (Road Length1600 m Stormwater 24 m)	20% (Road length 324 m)	N/A	N/A	20% (Road length 324 m)	60% (Road length 972m)	N/A	N/A	60% (Road length 972m)	100% (Road Length1600m Stormwater 24 m)	N/A	N/A	100% (Road Length1600m Stormwater 24 m)	N/A	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technolological infrastructure	T1 2_1_1.3_182	193. Percentage progress made towards the completion of the upgrading of Kleinemonde - Riverview Crescent	Upgrading of Kleinemonde - Riverview Crescent	R1 086 501	New Indicator	100% (Road Length 340m Stormwater 367m)	30% (Road Length 212.1m)	N/A	N/A	30% (Road Length 212.1m)	100% (Road Length 340m Stormwater 367m)	N/A	N/A	100% (Road Length 340m Stormwater 367m)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technolological infrastructure	T1 2_1_1.3_183	194. Percentage progress made towards the completion of the upgrading of Port Alfred - Van Rebeeck to Henry Street	Upgrading of Port Alfred - Van Rebeeck to Henry Street	R2 598 404	New Indicator	100% (Road length 570m stormwater 67m)	30% (Road length 191.1m)	N/A	N/A	30% (Road length 191.1m)	80% (Road length 509.6m)	N/A	N/A	80% (Road length 509.6m)	100% (Road length 570m stormwater 67m)	N/A	N/A	100% (Road length 570m stormwater 67m)	N/A	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technolological infrastructure	T1 2_1_1.3_184	184. Percentage progress made towards the completion of the upgrading of Port Alfred - Keey Street	Upgrading of Port Alfred - Keey Street	R1 564 957	New Indicator	100% (Road length 320m Stormwater 390m)	30% (Road length 213 m)	N/A	N/A	30% (Road length 213 m)	100% (Road length 320m Stormwater 390m)	N/A	N/A	100% (Road length 320m Stormwater 390m)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technolological infrastructure	T1 2_1_1.3_185	185. Percentage progress made towards the completion of the upgrading of Port Alfred - Mpangele Street	Upgrading of Port Alfred - Mpangele Street	R2 104 067	New Indicator	100% (Road Length 350m Stormwater 5m)	30% (Road length 106.5m)	N/A	N/A	30% (Road length 106.5m)	100% (Road length 350m Stormwater 5m)	N/A	N/A	100% (Road length 350m Stormwater 5m)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technolological infrastructure	T1 2_1_1.3_186	186. Percentage progress made towards the completion of the upgrading of Kenton on Sea - Van der Stel Street	Upgrading of Kenton on Sea - Van der Stel Street	R1 905 395	New Indicator	100% (Road Length 750m Stormwater 100m)	25% (Road length 215.5m)	N/A	N/A	25% (Road length 215.5m)	70% (Road length 595m)	N/A	N/A	70% (Road length 595m)	100% (Road Length 750m Stormwater 100m)	N/A	N/A	100% (Road Length 750m Stormwater 100m)	N/A	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technolological infrastructure	T1 2_1_1.3_187	187. Percentage progress made towards the completion of the upgrading of Bushmen Town - Hertzog Street	Upgrading of Bushmen Town - Hertzog Street	R1 596 963	New Indicator	100% (Road length 415m Stormwater 115m)	30% (Road length 159m)	N/A	N/A	30% (Road length 159m)	100% (Road length 415m Stormwater 115m)	N/A	N/A	100% (Road length 415m Stormwater 115m)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technolological infrastructure	T1 2_1_1.3_188	188. Percentage progress made towards the completion of the upgrading of Cannon Rock Town - Galjoen Street	Upgrading of Cannon Rock Town - Galjoen Street	R1 861 120	New Indicator	100% (2500m)	30% (750m)	N/A	N/A	30% (750m)	70% (1750m)	N/A	N/A	70% (1750m)	100% (2500m)	N/A	N/A	100% (2500m)	N/A	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technolological infrastructure	T1 2_1_1.3_189	189. Percentage progress made towards the completion of the upgrading of Boknes Town - Daniel Scheepers Street	Upgrading of Boknes Town - Daniel Scheepers Street	R1 458 548	New Indicator	100% (Road Length 600m Stormwater 120m)	30% (Road length 216 m)	N/A	N/A	30% (Road length 216 m)	80% (Road length 576m)	N/A	N/A	80% (Road length 576m)	100% (Road Length 600m Stormwater 120m)	N/A	N/A	100% (Road Length 600m Stormwater 120m)	N/A	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technolological infrastructure	T1 2_1_1.3_190	190. Percentage progress made towards the completion of the upgrading of Alexandria - Buite Road	Upgrading of Alexandria - Buite Road	R1 646 601	New Indicator	100% (Road length 370m Stormwater 75m)	30% (Road length 133.5m)	N/A	N/A	30% (Road length 133.5m)	80% (Road length 356m)	N/A	N/A	80% (Road length 356m)	100% (Road length 370m Stormwater 75m)	N/A	N/A	100% (Road length 370m Stormwater 75m)	N/A	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technolological infrastructure	T1 2_1_1.3_191	191. Percentage progress made towards the completion of the upgrading of Mbundwini Street, Port Alfred - Phase 2	Upgrading of Mbundwini Street, Port Alfred - Phase 2	R2 625 000	New Indicator	100% (Road length 470m Stormwater 15m)	30% (Road length 145.5m)	N/A	N/A	30% (Road length 145.5m)	70% (Road length 339.5m)	N/A	N/A	70% (Road length 339.5m)	100% (Road length 470m Stormwater 15m)	N/A	100% (Road length 470m Stormwater 15m)	N/A	N/A	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technolological infrastructure	T1 2_1_1.3_192	192. Percentage progress made towards the completion of the upgrading of Park Road, Port Alfred	Upgrading of Park Road, Port Alfred	R5 052 403	New Indicator	100% (Road Length 805m Stormwater 19m)	20% (Road Length 164.8m)	N/A	N/A	20% (Road Length 164.8m)	60% (Road Length 494.4m)	N/A	N/A	60% (Road Length 494.4m)	100% (Road length 805m Stormwater 19m)	N/A	100% (Road Length 805m Stormwater 19m)	N/A	N/A	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technolological infrastructure	T1 2_1_1.3_193	193. Percentage progress made towards the completion of the upgrading of Mswela Street, Port Alfred	Upgrading of Mswela Street, Port Alfred	R3 213 335	New Indicator	100% (Road length 530m Stormwater 15m)	30% (Road length 163.5m)	N/A	N/A	30% (Road length 163.5m)	70% (Road length 381.5m)	N/A	N/A	70% (Road length 381.5m)	100% (Road length 530m Stormwater 15m)	N/A	100% (Road length 530m Stormwater 15m)	N/A	N/A	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technolological infrastructure	T1 2_1_1.3_194	194. Percentage progress made towards the completion of the upgrading of Gladiola Road, Alexandria	Upgrading of Gladiola Road, Alexandria	R4 319 568	New Indicator	100% (Road Length 1180m Stormwater 1560m)	20% (Road length 548m)	N/A	N/A	20% (Road length 548m)	50% (Road Length1 180m Stormwater 190m)	N/A	N/A	50% (Road Length1 180m Stormwater 190m)	80% (Road length 1180m Stormwater 1012m)	N/A	N/A	80% (Road length 1180m Stormwater 1012m)	100% (Road length 1180m Stormwater 1560m)	N/A	N/A	100% (Road length 1180m Stormwater 1560m)	Lead Schedule Progress Report Completion Certificate	Manager: PMU
Infrastructural Development	1.8 Develop reliable, well maintained infrastructure to attract and enable investment.	T1 2_1_1.3_195	195. Average turnaround time to repair a street light (Days)	1. Capital Spares: Street High Masts	R3 276 000	New Indicator	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days	7 days	Lead Schedule Job cards, Monthly Report, Register (Lights needing replacement)	Deputy Director (SB): Infrastructural Development
Infrastructural Development	1.8 Develop reliable, well maintained infrastructure to attract and enable investment.	T1 2_1_1.3_196	196. Percentage of faults visited and reported on within 4 hours (pump stations)	Operational: Municipal Running Cost	-	New Indicator	100% (Reported/Identified faults attended	100% (Reported/Identified faults attended to)	100% (Reported/Identified faults attended to)	100% (Reported/Identified faults attended to)	100% (Reported/Identified faults attended to)	100% (Reported/Identified faults attended to)	100% (Reported/Identified faults attended to)	100% (Reported/Identified faults attended to)	100% (Reported/Identified faults attended to)	100% (Reported/Identified faults attended to)	100% (Reported/Identified faults attended to)	100% (Reported/Identified faults attended to)	100% (Reported/Identified faults attended to)	100% (Reported/Identified faults attended to)	100% (Reported/Identified faults attended to)	100% (Reported/Identified faults attended to)	100% (Reported/Identified faults attended to)	Lead Schedule Job cards, Monthly Report, Register (Reported/Identified faults)	Deputy Director (SB): Infrastructural Development
Infrastructural Development	1.8 Develop reliable, well maintained infrastructure to attract and enable investment.	T1 2_1_1.3_197	197. Number of times water pump stations (incl. Boreholes, RO Plants, dams, reservoirs) and water treatment plants are maintained and cleaned (planned maintenance)	1.RO Plant Operations and Maintenance 2. Central Belt Boreholes 3. Port Alfred Dune Supply 4. Dams: Repairs and Maintenance 5. Reservoirs 6. Water Treatment Plant (Bathurst and Port Alfred) 7. Purification Works: Maintenance	R 18 111 578.00	New Indicator	312 times	26 times	26 times	26 times	26 times	26 times	26 times	26 times	26 times	26 times	26 times	26 times	26 times	26 times	26 times	26 times	26 times	Lead Schedule Job cards, Monthly Report	Deputy Director (SB): Infrastructural Development
Infrastructural Development	1.8 Develop reliable, well maintained infrastructure to attract and enable investment.	T1 2_1_1.3_198	198. Number of times sewer pump stations and WWTP are maintained and cleaned (planned maintenance)	Marselle Water Treatment Works Port Alfred Waste Water Plant	R 650 000.00	New Indicator	792 times	66 times	66 times	66 times	66 times	66 times	66 times	66 times	66 times	66 times	66 times	66 times	66 times	66 times	66 times	66 times	66 times	Lead Schedule Job cards, Monthly Report	Deputy Director (TM): Infrastructural Development
Infrastructural Development	1.8 Develop reliable, well maintained infrastructure to attract and enable investment.	T1 2_1_1.3_199	199. Number of milestones reached towards the maintenance of stormwater in accordance with maintenance plan.	Maintenace of Stormwater Drainage in all wards Maintenance of Stormwater Pump in Medolina and Golf Course	R 1 400 000.00	New Indicator	28 1. Cleaning of stormwater kerbs and channels is 2km/month*12 2. Blading of gravel roads is 5km/month*12 3. Subsoils and other stormwater upgrades is 30m/quarter*4	7 1. Cleaning of stormwater kerbs and channels is 2km/month*3 2. Blading of gravel roads is 5km/month*3 3. Subsoils and other stormwater upgrades is 30m/quarter*1	2 1. Cleaning of stormwater kerbs and channels is 2km/month 2. Blading of gravel roads is 5km/month	2 1. Cleaning of stormwater kerbs and channels is 2km/month 2. Blading of gravel roads is 5km/month	3 1. Cleaning of stormwater kerbs and channels is 2km/month 2. Blading of gravel roads is 5km/month 3. Subsoils and other stormwater upgrades is 30m/quarter	7 1. Cleaning of stormwater kerbs and channels is 2km/month*3 2. Blading of gravel roads is 5km/month*3 3. Subsoils and other stormwater upgrades is 30m/quarter*1	2 1. Cleaning of stormwater kerbs and channels is 2km/month 2. Blading of gravel roads is 5km/month	2 1. Cleaning of stormwater kerbs and channels is 2km/month 2. Blading of gravel roads is 5km/month	3 1. Cleaning of stormwater kerbs and channels is 2km/month 2. Blading of gravel roads is 5km/month 3. Subsoils and other stormwater upgrades is 30m/quarter	7 1. Cleaning of stormwater kerbs and channels is 2km/month*3 2. Blading of gravel roads is 5km/month*3 3. Subsoils and other stormwater upgrades is 30m/quarter*1	2 1. Cleaning of stormwater kerbs and channels is 2km/month 2. Blading of gravel roads is 5km/month	2 1. Cleaning of stormwater kerbs and channels is 2km/month 2. Blading of gravel roads is 5km/month	3 1. Cleaning of stormwater kerbs and channels is 2km/month 2. Blading of gravel roads is 5km/month 3. Subsoils and other stormwater upgrades is 30m/quarter	7 1. Cleaning of stormwater kerbs and channels is 2km/month*3 2. Blading of gravel roads is 5km/month*3 3. Subsoils and other stormwater upgrades is 30m/quarter*1	2 1. Cleaning of stormwater kerbs and channels is 2km/month 2. Blading of gravel roads is 5km/month	2 1. Cleaning of stormwater kerbs and channels is 2km/month 2. Blading of gravel roads is 5km/month	3 1. Cleaning of stormwater kerbs and channels is 2km/month 2. Blading of gravel roads is 5km/month 3. Subsoils and other stormwater upgrades is 30m/quarter	1. Maintenance plan 2. Job Cards 3. Lead Schedule	Deputy Director (TM): Infrastructural Development
Infrastructural Development	1.8 Develop reliable, well maintained infrastructure to attract and enable investment.	T1 2_1_1.3_200	200. Number of milestones reached towards the maintenance of roads in accordance with maintenance plan.	Maintenance of Roads in all wards	R 6 200 000.00	New Indicator	26 1. Potholes repair is 12 roads/month*12 2. Slurry seal is 1km/half yearly*2 3. Tipping G5 is 300m/month*12	6 1. Potholes repair is 12 roads/month*3 2. Tipping G5 is 300m/month*3	2 1. Potholes repair is 12 roads/month 2. Tipping G5 is 300m/month	2 1. Potholes repair is 12 roads/month 2. Tipping G5 is 300m/month	2 1. Potholes repair is 12 roads/month 2. Tipping G5 is 300m/month	7 1. Potholes repair is 12 roads/month*3 2. Tipping G5 is 300m/month*3 3. Slurry seal is 1km/half yearly	2 1. Potholes repair is 12 roads/month 2. Tipping G5 is 300m/month 3.	2 1. Potholes repair is 12 roads/month 2. Tipping G5 is 300m/month	3 1. Potholes repair is 12 roads/month 2. Tipping G5 is 300m/month 3. Slurry seal is 1km/half yearly	6 1. Potholes repair is 12 roads/month*3 2. Tipping G5 is 300m/month*3	2 1. Potholes repair is 12 roads/month 2. Tipping G5 is 300m/month	2 1. Potholes repair is 12 roads/month 2. Tipping G5 is 300m/month	2 1. Potholes repair is 12 roads/month 2. Tipping G5 is 300m/month	7 1. Potholes repair is 12 roads/month*3 2. Tipping G5 is 300m/month*3 3. Slurry seal is 1km/half yearly	2 1. Potholes repair is 12 roads/month 2. Tipping G5 is 300m/month 3.	2 1. Potholes repair is 12 roads/month 2. Tipping G5 is 300m/month	3 1. Potholes repair is 12 roads/month 2. Tipping G5 is 300m/month 3. Slurry seal is 1km/half yearly	1. Maintenance plan 2. Job Cards 3. Lead Schedule	Deputy Director (SB): Infrastructural Development
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_201	201. Percentage progress made towards the construction of the sewer reticulation pipeline (Bathurst Waste Water Treatment Works and Bulk Sewer Reticulation (Multiyear Project)	Waste Water Treatment Works in Bathurst and Bulk Sewer Reticulation	R 5 440 043.00	New Indicator	100% (7000m)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% (7000m)	N/A	N/A	100% (7000m)	Lead Schedule Progress Report Completion Certificate	Manager: PMU

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_202	202. Percentage progress made towards the completion of the upgrading of Bathurst Water Treatment Plant (Multiyear Project)	Refurbishment of Bathurst Water Treatment Plant	R4 347 826.00	New Indicator	40% (60m of 200mm diameter uPVC rising main Class 34 - 20%; Chambers, Valves,Flow Meters and turbidity meter - 20%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	20% (60m of 200mm diameter uPVC rising main Class 34 - 20%)	N/A	N/A	20% (60m of 200mm diameter uPVC rising main Class 34 - 20%)	40% (60m of 200mm diameter uPVC rising main Class 34 - 20%; Chambers, Valves,Flow Meters and turbidity meter - 20%)	N/A	N/A	40% (60m of 200mm diameter uPVC rising main Class 34 - 20%; Chambers, Valves,Flow Meters and turbidity meter - 20%)	Lead Schedule Progress Report Completion Certificate	PMU Technician
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_203	203. Number of business plans submitted to other spheres of government and/ or private entities for service delivery projects	Operational: Municipal Running Cost	-	3	4 Business Plans (WSIG, MIG, INEP, EPWP)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (WSIG)	N/A	N/A	1 (WSIG)	3 (MIG, INEP, EPWP)	N/A	N/A	3 MIG, INEP, EPWP	Lead Schedule Business Plans Proof of Submission	Director: Infrastructural Development

KEY PERFORMANCE AREA (KPA) 4: LOCAL ECONOMIC DEVELOPMENT

Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Infrastructural Development	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean	T3 4_1_1.5_204	204. Number of SMME's appointed on projects	Capital Grants	146 844 781.00	42	60	6	0	0	6	29	N/A	N/A	29	10	N/A	N/A	10	15	N/A	N/A	15	Lead Schedule Appointment letters	Director: Infrastructural Development
Infrastructural Development	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	T3 4_1_1.5_205	205. Number of jobs created in line with EPWP policy (ID)	1.Operational:Municipal Running Cost 2. Provision of Electricity Service to Household 3. Maintenance of Roads in All Wards	4 253 999.00	1343	1100	100	N/A	N/A	100	400	100	150	150	300	100	100	100	300	100	100	100	Lead Schedule EPWP Report (Including supporting documents such as Employment contracts, Appointment Letters, Time Sheets, etc.)	Director: Infrastructural Development

KEY PERFORMANCE AREA (KPA) 5: FINANCIAL VIABILITY AND MANAGEMENT

Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_206	206.Number of deviations non compliant with SCM Regulations leading to iregular expenditure	Operational: Municipal Running Cost	-	New Indicator	5	20	N/A	N/A	20	20	N/A	N/A	20	7	N/A	N/A	7	5	N/A	N/A	5	Lead Schedule Deviation Register Irregular Expenditure Report from SCM	Director: Infrastructural Development
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_207	207. Percentage of Repairs and Maintenance budget spent (infrastructure)	Operational: Municipal Running Cost	R34 345 083.00	New Indicator	95.00%	N/A	N/A	N/A	N/A	35%	N/A	N/A	35%	65%	N/A	N/A	65%	95%	N/A	N/A	95%	Lead Schedule Monthly budget actuals for expenditure, Section 71 Repo	Director: Infrastructural Development
Infrastructural Development	1.2. Improve financial viability of the municipality	T2 5_1_1.2_208	208. Percentage capital budget spent (ID)	1. Installation of Switching Metering System 2. Construction of Retaining Wall at West Beach Drive (Phase 1) 3. Computer Equipment 4. Machinery Equipment 5. Vehicle Acquisition	5 849 459	94.60%	95%	N/A	N/A	N/A	N/A	35%	N/A	N/A	35%	65%	N/A	N/A	65%	95%	N/A	N/A	95%	Lead Schedule Monthly budget actuals	Director: Infrastructural Development
Infrastructural Development	1.2. Improve financial viability of the municipality	T2 5_1_1.2_209	209. Turnaround time to submit signed/authorised invoices to Finance for payment (excluding schedule 6B invoices) (ID)	Operational: Municipal Running Cost	-	1.22 Days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	10 days	Lead Schedule Signed invoices, Proof of submission	Director: Infrastructural Development
Infrastructural Development	1.2. Improve financial viability of the municipality	T2 5_1_1.2_210	210. Compliant Infrastructural Development budget adjustment submitted to Finance by the deadline	Operational: Municipal Running Cost	-	1	1 (By 4th of February)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 (By 4th of February)	N/A	1 (By 4th of February)	N/A	N/A	N/A	N/A	N/A	Lead Schedule Adjustment budget submission	Deputy Director: Infrastructural Development (S Babama)

KEY PERFORMANCE AREA (KPA 6): GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets															Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Infrastructural Development	1.1 Improve the governance of the Municipality	T2 6_1_1.1_211	211. Number of performance agreements entered into between the Senior Manager and Managers (ID) signed by 31st July 2025.	Operational: Municipal Running Cost	-	New Indicator	6	6	6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lead Schedule Signed Performance Agreements	Director: Infrastructural Development

NDLAMBE LOCAL MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

2025/2026 FINANCIAL YEAR

KEY PERFORMANCE AREA (KPA) 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Goal(s): (1) A premier place to work and do business; (2).Destination of choice for laid-back living for families (3) Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Project	Budget 2025/2026	Baseline 2025/2026	Annual Targets																	Means of Verification	Custodian
							2025/2026	Quarter 1 25/26	Jul-25	Aug-25	Sept-25	Quarter 2 25/26	Oct-25	Nov-25	Dec-25	Quarter 3 25/26	Jan-26	Feb-26	Mar-26	Quarter 4 25/26	Apr-26	May-26	Jun-26		
Office of the Speaker	1.1 Improve the governance of the Municipality	T2 1_1_1.1_212	212. Percentage of petitions received and responded to	Awareness Campaign:Petitions	R6 000.00	100.00%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Petitions Register, Signed Reponses, Lead Schedule	Municipal Manager