



NDLAMBE

LOCAL MUNICIPALITY

SDBIP

2025/2026

ADJUSTED

STRATEGIC LAYER



0466045500



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**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2025/2026 (ADJUSTED)
STRATEGIC LAYER**

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



.....
Adv Rolly Dumezweni
Municipal Manager

The Adjusted SDBIP 2025/2026 is approved by the Mayor on the 11 March 2026.



.....
Cllr Khululwa Celia Ncamiso
Mayor



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1. INTRODUCTION

The Adjusted Service Delivery and Budget Implementation Plan (SDBIP) is elaboratively defined in Circular 13 of the Municipal Finance Management Act, No 56 of 2003 (MFMA). The SDBIP is recognised a vital management, implementation and monitoring tool utilised by the municipality to measure the in-year deliverables derived from the Integrated Development Plan (IDP) and the budget. The SDBIP consists of two (2) components, namely the Top Layer SDBIP which focuses on the strategy and key reporting requirements and the Departmental SDBIP which is operational and measure the departmental performance. The information contained herein is relevant to the Strategic Layer/Top Layer of the SDBIP. The adjustments effected in the SDBIP are as a result of strategic processes that are reflective of sound performance management practice and processes. These are namely:

- Comprehensive departmental consultations. These consultations refined the KPIs and targets to ensure strict adherence to SMART principles (Specific, Measurable, Achievable, Relevant and Time-bound). These consultations took place in different forms. Such as, quarterly performance assessments, quarterly reporting (Section 52D reports), Midyear Report (Section 72 report) and formal physical meetings
- Budget Adjustment. The adjustments on the budget to be tabled before council necessitate that adjustments are made on the KPIs measuring the areas which have been adjusted. The necessary adjustments have been effected into the SDBIP taking into account the adjustments on the budget to be approved by Council.

It is important to state the detail relating to the budget allocation in the adjusted SDBIP will be incorporated and finalised only upon Council approval of the adjustments budget in terms of Section 28 of the MFMA. This ensures full alignment between the revised budget allocations and the SDBIP's financial components, as required by Section 54.1.c, which mandates Council approval for adjustments to targets and KPIs linked to budgetary changes before the Mayor approves the adjusted SDBIP.

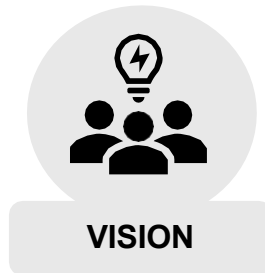
2. LEGISLATIVE BACKGROUND

The adjusted SDBIP 2025/2026 is prepared in compliance with the Municipal Finance Management Act, No 56 of 2003 (MFMA). Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the Mayor in terms of Section 53.1.c.2 for implementing municipal service delivery and the annual budget, incorporating monthly projections for revenue by source and operation/capital expenditure by vote, quarterly service delivery targets and key performance indicators as well as any prescribed matters with revisions governed by Section 54.1.c. Section 53.1.c.2 requires the Mayor to approve the SDBIP within 28 days after the adoption of budget, while Section 28 authorises adjustments on the budget for circumstances including material revenue undercollection, appropriation of additional funds, unforeseeable expenditure, utilisation of projected savings, rollovers of unspent prior year funds, error corrections and all other prescribed expenditures in accordance with Regulation 23 of the Municipal Budget and Reporting Regulations.

Section 54.1.c mandates the Mayor, upon considering Section 71 reports and the Section 72 report, to assess the need for an SDBIP reviewal. This refers to effecting changes to targets, Key Performance Indicators (KPIs) or means of verification which ought to be approved by the Mayor and Council subsequent to the approval following the adjustment of the budget. Circular 13 of the MFMA provides foundational guidance on the preparation, content, structure and monitoring of the SDBIP as the essential tool for translating the Integrated Development Plan (IDP) and the budget into measurable deliverables. In addition to the above, Circular 88 gives further clarification on the methodology of preparing KPIs as well as their targets.

3. MUNICIPAL OVERVIEW

3.1 VISION



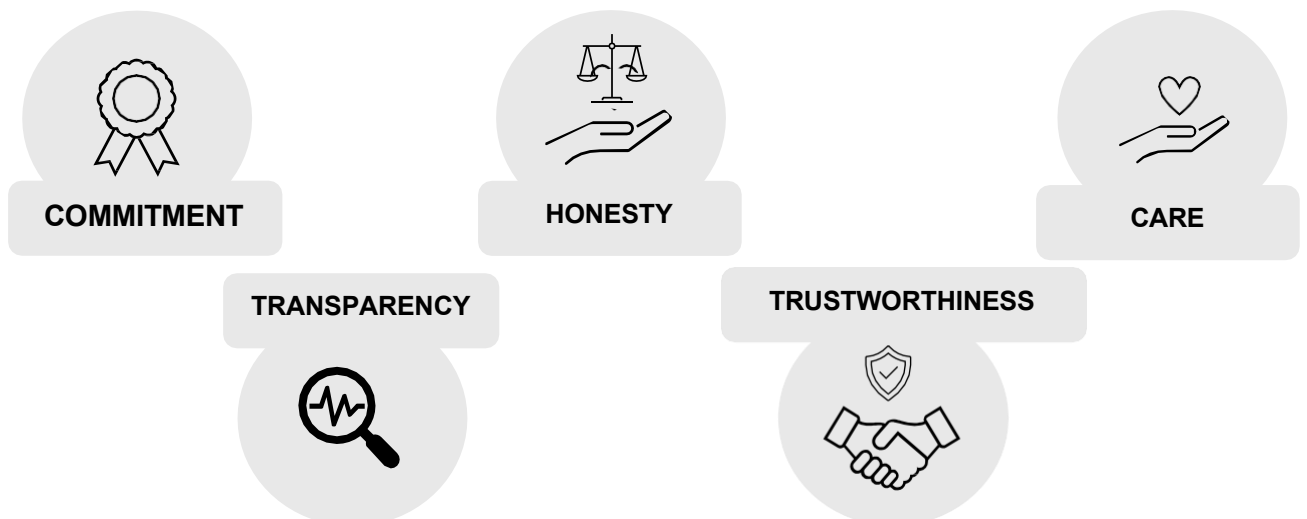
Ndlambe is a sustainable, thriving destination of choice for investment, work, living and leisure, supported by a reliable infrastructure and economic opportunity along South Africa’s Sunshine Coast.

3.2 MISSION



The provision of enabling infrastructure to ensure investment through optimal performance within each of the five Key Performance Areas of Local Government within the context of available resources.

3.3 VALUES

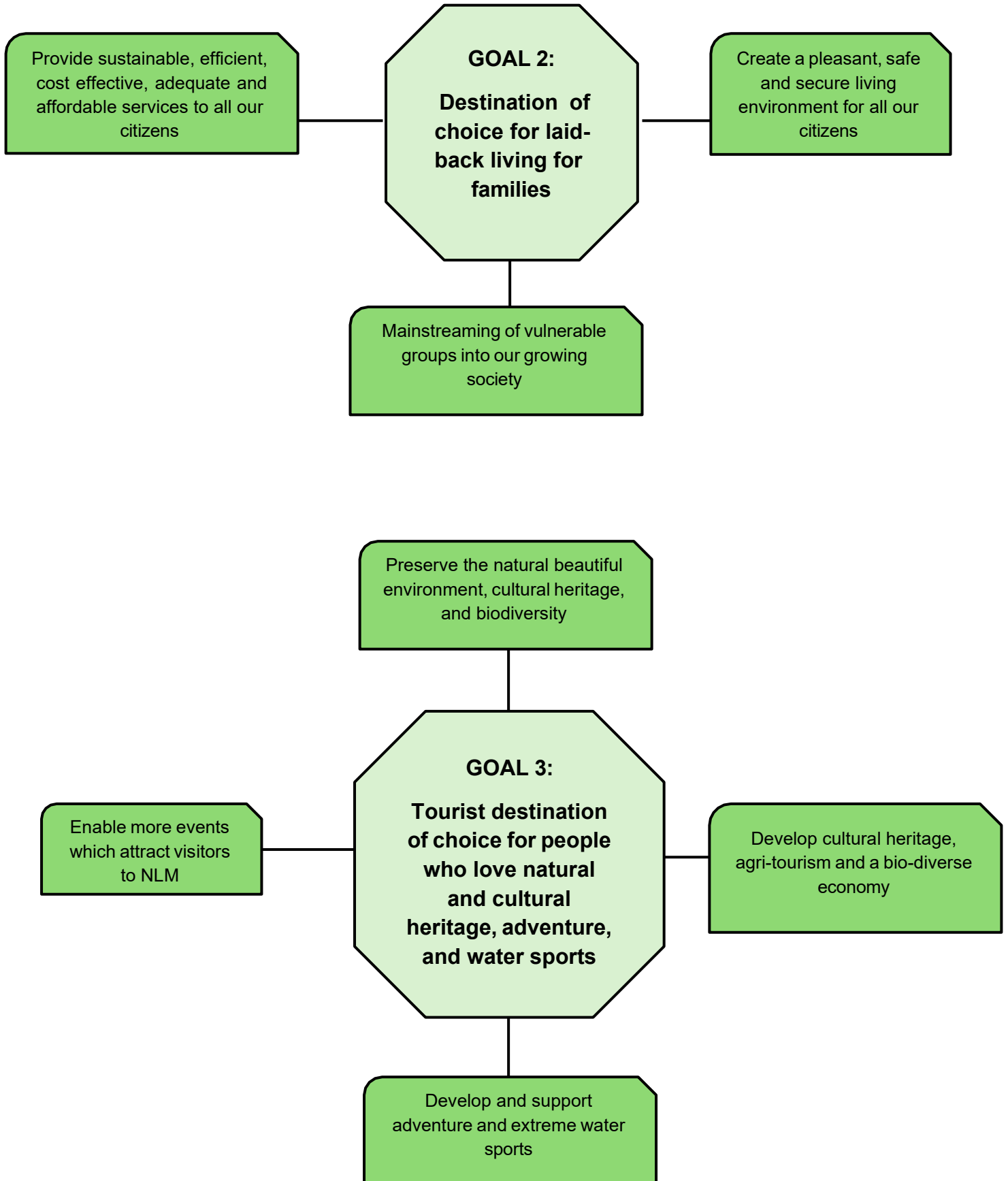


3.4 TOP FOUR DEVELOPMENT PRIORITIES

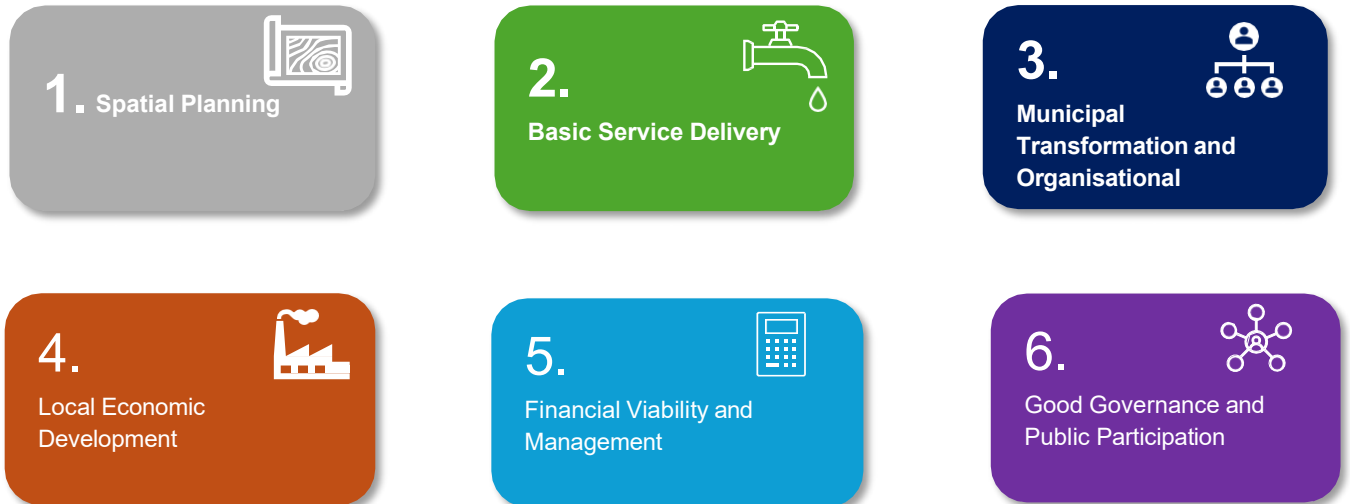


3.5 STRATEGIC GOALS AND OBJECTIVES





3.6 MUNICIPAL KEY PERFORMANCE AREAS (KPAs)



4. ADJUSTMENTS PER KEY PERFORMANCE AREA (KPA)

4.1 SPATIAL PLANNING

The SDBIP for the 2025/2026 financial year originally included two Key Performance Indicators (KPIs), both of which were measured in percentage terms. In order to ensure full compliance with the SMART principles (Specific, Measurable, Achievable, Relevant, and Time-bound), these two original KPIs have been replaced with two newly formulated KPIs that better reflect the required standards of clarity and monitorability. To maintain continuity and integrity in performance reporting, the two initial KPIs will remain recorded on the adjusted SDBIP. This approach preserves the historical record of performance already reported for Quarter 1 and Quarter 2. However, the annual and remaining quarterly targets for these two original KPIs have been removed from Quarter 3 and Quarter 4 onward. The two new KPIs have been introduced with clearly defined targets applicable only to Quarter 3 and Quarter 4, respectively. The table below is a summary of the Adjusted SDBIP attached:

Department	Key Performance Indicator (KPI)	Baseline 2024/2025	2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26	Means of Verification	Custodian	REASONS FOR ADJUSTMENTS
Infrastructural Development	1. Percentage turnaround time for processing of land use applications within 16 months in accordance with SPLUMA	100%	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	N/A	N/A	Lead Schedule Register, Return Approval/Reject on letter to applicant, Progress reports	Director: Infrastructural Development	The municipality identified a more appropriate and SMART approach of measuring the KPI. The percentage measurement was not necessary considering the legislative requirement in accordance with SPLUMA is in months.
Infrastructural Development	1.1 Turnaround time for processing of land use applications within 16 months in accordance with SPLUMA	New Indicator	16 months	N/A	N/A	16 months	16 months	Lead Schedule Register, Return Approval/Reject on letter to applicant, Progress reports	Director: Infrastructural Development	The municipality identified a more appropriate and SMART approach of measuring the KPI. The percentage measurement was not necessary considering the legislative requirement in accordance with SPLUMA is in months.
Infrastructural Development	2. Percentage of land development applications processed for business/industrial development or major impact developments in accordance with SPLUMA	New Indicator	100%	100%	100%	N/A	N/A	Lead Schedule Approval Letter(s) Site Development Land Use Register	Director: Infrastructural Development	The municipality identified a more appropriate and SMART approach of measuring the KPI. The percentage measurement was not necessary considering the legislative requirement in accordance with SPLUMA is in months.

<p>Infrastructural Development</p>	<p>2.1 Turnaround time for processing of land development applications for business/industrial development or major impact developments in accordance with SPLUMA</p>	<p>New Indicator</p>	<p>16 months</p>	<p>N/A</p>	<p>N/A</p>	<p>16 months</p>	<p>16 months</p>	<p>Lead Schedule Approval Letter(s) Site Development Land Use Register</p>	<p>Director: Infrastructural Development</p>	<p>The municipality identified a more appropriate and SMART approach of measuring the KPI. The percentage measurement was not necessary considering the legislative requirement in accordance with SPLUMA is in months.</p>
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4.2 BASIC SERVICE DELIVERY

The Basic Service Delivery KPA encompasses refuse removal, fire and emergency, water and sanitation infrastructure, roads and stormwater, electricity and compliance KPIs on quality of water and wastewater. A significant number of KPIs under this KPA were adjusted. These adjustments were primarily caused by the budget adjustment scheduled for tabling before Council. The other causes were project-specific implementation realities and challenges, legislative compliance and the refining of KPIs to align with the SMART principles. The 4 Key Reasons for adjustment can be summed up below:

1. Adjustments arising from budget reallocations and funding realities
2. Adjustments reflecting improved project progress
3. Adjustments due to project delays and external constraints
4. Re-crafting of KPIs for legislative compliance and alignment to SMART principles

The below table contains a summary of the KPIs which have been adjusted:

Key Performance Indicator (KPI)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENT
		2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
7. Number of milestones reached towards the reviewal of by-laws	17	1 (Submission of by-laws to the reviewer)	N/A	N/A	N/A	1 (Submission of by-laws to the reviewer)	Lead Schedule By-laws Proof of Submission to reviewer	Director: Community Protection Services	Initially, the municipality had planned to appoint a service provider to review the by-laws. However, a retired judge offered to review the by-laws at no cost. This will result in the KPI being a multi-year project.
10. Number of metres of sewer reticulation pipeline constructed.	New Indicator	7621 metres 1) Civil engineering services for Thornhill Phase 1B 1 Sewer Reticulation 621 m 2) Port Alfred Sewerage Infrastructure: Phase 1 - Reticulation 7000 meters	N/A	621 metres (Civil engineering services for Thornhill Phase 1B 1 Sewer Reticulation)	N/A	7000 metres [7000 metres (Port Alfred Sewerage Infrastructure: Phase 1);	Lead Schedule Progress Reports	Director: Infrastructural Development	<p>Thornhill Phase 1b1 Sewer Reticulation No adjustments effected.</p> <p>Port Alfred Sewerage: Phase 1. This is a multi year project and the municipality has seen some significant improvement in the progress on site. The incremental adjustment of the metres from 5000m to 7000m to be completed this financial year can be attributed to the progress on site.</p> <p>Bathurst Waste Water Treatment Works and Bulk Sewer Reticulation The current expenditure was paid to the consultant for the planning phase, which included design work, procurement processes, and the appointment of sub-consultants during this financial year. The contractor for construction will only be appointed in June 2026. It should be noted that this is a multi-year project, and implementation will continue beyond the current financial year. The funds will therefore be temporarily reallocated to other projects. Based on the</p>

									above, this project will be removed from this KPI as no sewer reticulation pipeline will be constructed during this financial year. A new KPI will be crafted to measure the completion of Designs and the Procurement process.
11. Percentage progress made towards the construction of the sewer reticulation pipeline (Bathurst Waste Water Treatment Works and Bulk Sewer Reticulation (Multiyear Project))	New Indicator	100% (Designs; Procurement - Bid Spec and Advert)	N/A	N/A	N/A	100% (Designs; Procurement - Bid Spec and Advert)	Lead Schedule Designs Progress Report (incl Advert and Bid Spec)	Director: Infrastructural Development	A new KPI has been crafted to measure the completion of Designs and the Procurement process. Based on the fact that the current expenditure was paid to the consultant for the planning phase, which included design work, procurement processes and the appointment of sub-consultants during this financial year. The contractor for construction will only be appointed in June 2026. Initially, the project formed part of KPI 'T1 2_1_1.3_10' which measures the construction of sewer reticulation pipelines, however the construction of sewer reticulation pipelines will not be done this year. It should be noted that this is a multi-year

									project and implementation will continue beyond the current financial year. The funds will therefore be temporarily reallocated to other projects.
12. Number of new sewer connections meeting minimum standards established.	New Indicator	176 Connections (176 Port Alfred Sewerage Infrastructure: Phase 1)	N/A	N/A	N/A	176 Connections (176 Port Alfred Sewerage Infrastructure: Phase 1)	Lead Schedule Progress Reports	Director: Infrastructural Development	This is a multi year project and the municipality has seen some significant improvement in the progress on site. The adjustment of the metres to be completed this financial can be attributed to the progress on site.
13. Number of new water connections meeting minimum standards established.	New Indicator	506 Connections (Thornhill)	N/A	N/A	N/A	506 Connections (Thornhill)	Lead Schedule Progress Reports	Director: Infrastructural Development	The project is on hold due to non payment by the funder, the contractor is out of site until payment is resolved. There is no movement on the project.
14. Percentage of unplanned water outages that are restored to supply within industry standards. (98% of households restored within 48 hours)	New Indicator	98%	98%	98%	98%	98%	Lead Schedule Job Cards Water Outages Register	Director: Infrastructural Development	The time period included in the KPI has been adjusted to be in compliance with the Revised Compulsory National Water and Sanitation Services Standards in terms of Section 9(1) of the Water Services Act, Act No. 108 of 1997. The adjustment is from 24 hours to 48 hours.

15. Percentage of planned maintenance performed as per the infrastructure maintenance schedules.	New Indicator	74%	98%	98%	50%	50%	Lead Schedule Monthly Reports Quarterly Consolidated Maintenance Report Infrastructure Maintenance Schedule	Director: Infrastructural Development	The KPI has been adjusted. The infrastructure maintenance plan has been substituted with the infrastructure maintenance schedule. The infrastructure maintenance plan is in the process of being reviewed. The target has been adjusted due to budget constraints for maintenance related expenditure.
16. Number of Pump Stations upgraded (Port Alfred, Alexandria, Klipfontein)	New Indicator	10 (4 - Pump Stations - Port Alfred; 1 - Pump Station - Thornhill; 1 - Alex upgrading pump station 2 1 - Alex Upgrading pump station 3 1 - Alex Upgrading Pump Station 4 1 - Klipfontein Upgrading pump station 1 1 - Klipfontein Upgrading pump station 2)	N/A	N/A	N/A	10 (4 - Pump Stations - Port Alfred; 1 - Pump Station - Thornhill; 1 - Alex upgrading pump station 2 1 - Alex Upgrading pump station 3 1 - Alex Upgrading Pump Station 4 1 - Klipfontein Upgrading pump station 1 1 - Klipfontein Upgrading pump station 2)	Lead Schedule Progress Reports Completion Certificate	Director: Infrastructural Development	<p>Port Alfred Pump Stations No adjustments to be effected. The KPI measures the upgrading of the entire pump stations. The additional funding does not have an impact on the number of pump stations to be upgraded. However, it does have an impact on the single items which were not singled out.</p> <p>Outfall Sewers:Thornhill Link Sanitation Service Portion 1 The project has been completed. However, additional works on the screens were omitted. The omission may cause the plan to clog and could still result in damage to the plants. These works therefore need to be undertaken to ensure that the plant becomes fully operational. Therefore, more funding was allocated.</p> <p>Alexandria and Klipfontein This is to complete the outstanding work for pumpstation 2,3 and 4 in Alexandria and pumpstation 1 and 2 in Klipfontein.</p>

18. Percentage progress made towards the construction of a reverse osmosis plant (Brackish water reverse osmosis plant)	New Indicator	70% Brackish Water Reverse Osmosis Plant	N/A	N/A	N/A	70% Brackish Water Reverse Osmosis Plant	Lead Schedule Progress Reports	Director: Infrastructural Development	There has been additional scope in the project due to unforeseen circumstances. The existing pipework that was stored outside was corroded beyond what was anticipated and had to be rehabilitated. The Sand Filters had to be strengthened to safely take the pressure that they will be exposed to. The Pumps had to be rehabilitated due to not being operational for a lengthy period. The KPI has been adjusted from 'Number of reverse osmosis plants constructed' to 'Percentage progress made towards the construction of a reverse osmosis plant (Brackish water reverse osmosis plant)'. This is in consideration of the project not being scheduled to be completed this financial year. However, the municipality will track the progress using this KPI.
19. Number of Milestones reached towards the testing of leaks on the Alexandria water pipeline (15kms)	New Indicator	N/A	N/A	N/A	N/A	N/A	Lead Schedule Progress Reports	Director: Infrastructural Development	KPI TO BE REMOVED: The project is unable to proceed with the testing due to water shortages in Alexandria. Therefore, it can only proceed once capital funding has been received to establish additional bulk water (Fish Kraals*) for testing in Alexandria. The funding allocations for the testing will remain (Rollover Application) whilst additional funding is being sought.

20. Number of Milestones reached towards the appointment of a contractor for the testing of leaks on the Contract 14 water pipeline.	New Indicator	N/A	N/A	N/A	N/A	N/A	Lead Schedule Bid Specification Advert Bid Evaluation Appointment Letter Bid Adjudication Appointment Letter	Director: Infrastructural Development	The project team is unable to commence with the procurement due to a pending dispute between the consultants and the municipality.
21. Percentage progress made towards the completion of the upgrading of Bathurst Water Treatment Plant (Multiyear Project)	New Indicator	100% (Appointment of Consultant)	N/A	N/A	N/A	100% (Appointment of Consultant)	Lead Schedule Appointment Letter of Consultant	Director: Infrastructural Development	This project has experienced some delays in the approval of business plans and technical reports which rendered the budget unspent by the municipality. The municipality is still waiting for the department to finalise their approval. However, the acceleration of expenditure on other projects, pushes the municipality to adjust the funding from this project to other projects that shows positive expenditure. The municipality continues to measure the implementation of the project utilising this KPI which tracks the progress. The initial KPI 'Number of Water Treatment Plants upgraded' has been substituted with this one, considering the upgrade will not be completed.
22. Number of milestones reached towards the electricification of housing units in informal settlements	New Indicator	N/A	N/A	N/A	N/A	N/A	Lead Schedule Progress report Designs Proof of Approval by Eskom	Director: Infrastructural Development	The project could not progress due to delays by Eskom. The target for the electrification of the housing units could not be achieved during the First and Second Quarter. The targets were included in the Departmental Layer. This KPI has been adjusted and the target have been removed pending the approval of designs by Eskom. A target can not be

									included prior to the approval.
23. Number of milestones achieved towards the installing of toilets in informal settlements	New Indicator	3 (Appointment of Consultants; Designs; Appointment of Contractor)	N/A	N/A	N/A	3 (Appointment of Consultants; Designs; Appointment of Contractor)	Lead Schedule Project progress report	Director: Infrastructural Development	The funding for this project has been re-allocated to other UISP projects due to the delays of the pending EIA and the results from the Geotech Investigation in the Bathurst Infill area. The Department of Environmental Affairs approved the installation of interim services (Water tanks and Toilets) pending the outcome of the EIA. The targets have been adjusted from measuring the number of toilets installed to measuring the planning phase - Appointment of Consultants. Designs and Appointment of Contractor.
24. Number of housing units in informal settlements with water tanks installed.	New Indicator	180 (Alexandria Boknes Road -148 Water Tanks; Bathurst Infill Area - 32)		N/A	N/A	180 (Alexandria Boknes Road - 148 Water Tanks; Bathurst Infill Area - 32)	Lead Schedule Project progress report	Director: Infrastructural Development	<p>BATHURST INFILL AREA The funding for this project has been re-allocated to other UISP projects due to the delays of the pending EIA and the results from the Geotech Investigation in the Bathurst Infill area. The Department of Environmental Affairs approved the installation of interim services (Water tanks and Toilets) pending the outcome of the EIA. The targets have been adjusted from measuring the number of toilets installed to measuring the planning phase - Appointment of Consultants. Designs and Appointment of Contractor.</p> <p>ALEXANDRIA BOKNES ROAD The targets have been adjusted. The reason for the</p>

									adjustment is that no funding approved by the department of Human settlements to proceed with the project. The Department indicated that there is little budget that is available for their new financial year and they will not fund all the approved projects. Hence this project will not proceed.
27.Number of metres of sidewalks upgraded	New Indicator	690 metres (Phandle Street)	N/A	N/A	690 metres (Phandle Street)	N/A	Lead Schedule Progress Reports Completion Certificate	Director: Infrastructural Development	During mid-year adjustment, Phandle roads were included in the draft budget tabled to council. This project is a multi-year project which planned to be implemented on the 25/26 and 26/27 financial years. During submission of final budget this project was omitted in the current financial due to insufficient budget allocated in this current financial year to this road which will not make any impact on this project we therefore re-allocated funds to Gladiola to complete Gladiola Road within this financial year, council recommended that the gladiola road must be co-funded by EPWP grant and the money be moved back to Phandle road.

28. Percentage of households with access to basic sanitation	58.67%	80%	80%	80%	N/A	N/A	Lead Schedule Completion certificates of households with newly completed toilets Billing Report from Finance Report Informal settlements households Informal settlements sanitation register Indigent Register (Infrastructural Development)	Director: Infrastructural Development	The target of the KPI should be adjusted to an annual target. The KPI has been reported in Q1 and Q2 respectively. The targets have been removed considering that the KPI should be reported on an annual basis.
29. Percentage of households with access to water supply	86.56%	95%	95%	N/A		N/A	Lead Schedule Billing Report from Finance, Informal Settlements Tanks and Stand-Pipes, Log Sheets	Director: Infrastructural Development	The target of the KPI should be adjusted to an annual target. The KPI has been reported in Q1 and Q2 respectively. The targets have been removed considering that the KPI should be reported on an annual basis.
30. Percentage of non-revenue water	31.78%	33%	32%	32%	33%	33%	Lead Schedule Internal Non Revenue Water Report	Director: Infrastructural Development	There is an additional pipeline which is a field line from the RO plant showing issues of corrosion frequently. Currently, there is insufficient budget to fix this issue.

31. Percentage of waste water samples compliant to water use license conditions (Green Drop).	62.09%	75%	75%	75%	N/A	N/A	Lab Results Detailed Lead Schedule	Director: Infrastructural Development	In pursuit of the alignment of targets to the SMART principle, the targets have been adjusted. The measuring of compliance of samples of waste water treatment plants which have not been upgraded is premature and unrealistic as it is implausible for the target to be met currently. The targets for the remainder of the financial year have been replaced with a new KPI which measures the municipality's compliance in reporting to DWS. Efforts are being made by the municipality to ensure that waste water treatment plans are upgraded and are compliant i.e the upgrading of the Bathurst Waste Water Treatment Plant in the current year
31.1 Number of waste water samples reported to DWS by the 10th of the applicable month	New Indicator	30	N/A	N/A	15 (Alexandria x 3, Kenton x 3, Bushmans x 3, Bathurst x 3, Port Alfred x 3)	15 (Alexandria x 3, Kenton x 3, Bushmans x 3, Bathurst x 3, Port Alfred x 3)	Lead Schedule Certificate of Analysis (Lab Results) Proof of Submission to DWS	Director: Infrastructural Development	New KPI referred to in the previous comment section
33. Percentage of households with access to electricity within the municipal service areas	86.52%	100%	100%	100%	N/A	N/A	Lead Schedule Report from CDR	Director: Infrastructural Development	The KPI should be measured as an annual target hence the targets for Q3 and Q4 have been removed. A KPI measuring the restoring of supply of unplanned electricity outages. The targets have been included for Q3 and Q4.
33.1 Percentage of unplanned electricity outages that are restored to supply within industry standards. (98% of households restored within 24 hours (municipal service areas)	New Indicator	98%	N/A	N/A	98%	98%	Lead Schedule Report from CDR	Director: Infrastructural Development	New KPI referred to in the previous comment section

34. Metres of new tarred roads constructed.	New Indicator	1400m (1400m of 1800 metres Thornhill Phase 1B 1 (Bituminous roads 1,800 metres))	N/A	N/A	N/A	1400m (1400m of 1800 metres Thornhill Phase 1B 1 (Bituminous roads 1,800 metres))	Lead Schedule Progress Reports	Director: Infrastructural Development	The project has been delayed due to non-payment by the Department of Human Settlements. The target has been adjusted in line with the current status of the project.
36. Metres of road improved (paving)	9284m	11760m (Bathurst - Crescent Street, Kleinemonde - Riverview Crescent, Port Alfred - Van Riebeeck to Henry Street, Port Alfred - Keey 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, Phandle Street, Atherstone Road)	N/A	1425m (Kleinemonde Riverview Crescent, Keey Street, Mpangele Street, Bushmen Town - Hertzog Street)	8885m 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, Phandle Street	1450m (Gladiola Road, Atherstone Road)	Lead Schedule Completion Certificates, Project Reports	Director: Infrastructural Development	Phandle Street During mid-year adjustment, Phandle roads were included in the draft budget tabled to council. This project is a multi-year project which planned to be implemented on the 25/26 and 26/27 financial years. During submission of final budget this project was omitted in the current financial due to insufficient budget allocated in this current financial year to this road which will not make any impact on this project we therefore re-allocated funds to Gladiola to complete Gladiola Road within this financial year, council recommended that the gladiola road must be co-funded by EPWP grant and the money be moved back to Phandle road.

4.3 KPA 3

Key Performance Indicator (KPI)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENT
		2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
40. The percentage of municipality's (Corporate Services) budget (OPEX) actually spent on implementing its workplace skills plan	New Indicator	100%	N/A	N/A	N/A	100%	Lead Schedule Municipal Budget Training Report Expenditure Report from Finance	Director: Corporate Services	Target has been adjusted to align with the requirements of the KPI

4.4 KPA 4 TO 6

There were no adjustments made on KPA 4, KPA 5 and KPA 6.

5. SUPPORTING TABLES

The attached supporting tables SB12, SB13, SB14 and SB15 present a detailed monthly breakdown of the adjustments budget for the 2025/2026 financial year and the Medium Term Revenue and Expenditure Framework, as required by the Municipal Finance Management Act and relevant National Treasury Circulars. These schedules breakdown the adjusted budget into operational monthly targets for revenue collection, operating expenditure, capital spending and cash flow management. They provide the municipality with the primary mechanism to monitor financial and service delivery performance on a monthly and quarterly basis. Supporting tables SB7, Table B2, Table B4 have also been attached to provide the full context on transfers and grants as well as the adjusted financial performance by functional classification and by revenue/expenditure source. These tables can be found below:

EC105 Ndlambe - Table B2 Adjustments Budget Financial Performance (functional classification) - 2026/02/28

Standard Description	Ref	2025/26									Budget Year 2026/27	Budget Year 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1, 4	A	A1	B	C	D	E	F	G	H		
Revenue - Functional												
Governance and administration		297 948	-	-	-	-	-	-	-	297 948	310 148	320 758
Executive and council		4 763	-	-	-	-	-	-	-	4 763	4 954	5 151
Finance and administration		293 185	-	-	-	-	-	-	-	293 185	305 194	315 607
Internal audit		-	-	-	-	-	-	-	-	-	-	-
Community and public safety		78 896	-	-	-	-	-	1 842	1 842	80 738	6 465	6 747
Community and social services		3 469	-	-	-	-	-	1 842	1 842	5 311	3 469	3 627
Sport and recreation		1 666	-	-	-	-	-	-	-	1 666	382	392
Public safety		299	-	-	-	-	-	-	-	299	312	320
Housing		71 270	-	-	-	-	-	-	-	71 270	-	-
Health		2 193	-	-	-	-	-	-	-	2 193	2 301	2 407
Economic and environmental services		60 360	-	-	-	-	-	2 888	2 888	63 248	39 498	28 825
Planning and development		8 165	-	-	-	-	-	(844)	(844)	7 321	8 641	7 077
Road transport		50 570	-	-	-	-	-	3 732	3 732	54 302	29 159	20 049
Environmental protection		1 625	-	-	-	-	-	-	-	1 625	1 698	1 698
Trading services		447 512	-	-	-	-	-	84 145	84 145	531 656	438 059	472 372
Energy sources		141 866	-	-	-	-	-	-	-	141 866	147 798	159 005
Water management		146 124	-	-	-	-	-	59 201	59 201	205 325	143 381	141 882
Waste water management		101 691	-	-	-	-	-	24 944	24 944	126 634	86 414	109 332
Waste management		57 830	-	-	-	-	-	-	-	57 830	60 466	62 153
Other		5 076	-	-	-	-	-	-	-	5 076	5 466	5 437
Total Revenue - Functional	2	889 793	-	-	-	-	-	88 875	88 875	978 668	799 475	834 139
Expenditure - Functional												
Governance and administration		201 590	-	-	-	-	-	(4 849)	(4 849)	196 742	205 886	214 873
Executive and council		50 978	-	-	-	-	-	2 085	2 085	53 063	49 844	50 983
Finance and administration		140 556	-	-	-	-	-	(6 933)	(6 933)	133 623	145 691	153 276
Internal audit		10 056	-	-	-	-	-	-	-	10 056	10 351	10 613
Community and public safety		130 620	-	-	-	-	-	1 993	1 993	132 614	58 217	60 707
Community and social services		18 845	-	-	-	-	-	742	742	19 587	18 962	19 767
Sport and recreation		21 511	-	-	-	-	-	(139)	(139)	21 372	19 986	20 832
Public safety		12 367	-	-	-	-	-	54	54	12 421	12 569	13 169
Housing		75 131	-	-	-	-	-	1 356	1 356	76 487	3 904	4 059
Health		2 766	-	-	-	-	-	(20)	(20)	2 746	2 776	2 881
Economic and environmental services		103 578	-	-	-	-	-	(1 520)	(1 520)	102 058	104 019	105 904
Planning and development		35 675	-	-	-	-	-	(1 090)	(1 090)	34 585	34 493	33 783
Road transport		65 104	-	-	-	-	-	(390)	(390)	64 714	66 719	69 221
Environmental protection		2 798	-	-	-	-	-	(40)	(40)	2 758	2 807	2 900
Trading services		356 365	-	-	-	-	-	14 823	14 823	371 188	372 399	392 677
Energy sources		133 085	-	-	-	-	-	-	-	133 085	139 035	145 314
Water management		116 370	-	-	-	-	-	5 999	5 999	122 370	121 585	130 251
Waste water management		46 934	-	-	-	-	-	8 342	8 342	55 276	48 633	50 570
Waste management		59 976	-	-	-	-	-	482	482	60 458	63 146	66 542
Other		2 589	-	-	-	-	-	61	61	2 650	2 705	2 847
Total Expenditure - Functional	3	794 742	-	-	-	-	-	10 510	10 510	805 252	743 225	777 007
Surplus/ (Deficit) for the year		95 051	-	-	-	-	-	78 365	78 365	173 416	56 250	57 131

Vote Description <i>(Insert departmental structure etc)</i>	Ref	2025/26									Budget Year 2026/27	Budget Year 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	A1	B	C	D	E	F	G	H		
Revenue by Vote	1											
Vote 1 - EXECUTIVE AND COUNCIL		4 763	-	-	-	-	-	-	-	4 763	4 954	5 151
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		3 999	-	-	-	-	-	1 842	1 842	5 842	4 024	4 196
Vote 4 - COMMUNITY AND PROTECTION SERVICES		61 732	-	-	-	-	-	-	-	61 732	63 194	65 001
Vote 5 -		7 000	-	-	-	-	-	-	-	7 000	7 315	7 456
Vote 6 - INFRASTRUCTURAL DEVELOPMENT		231 653	-	-	-	-	-	27 832	27 832	259 485	124 169	136 409
Vote 7 - ELECTRICITY SERVICES		141 866	-	-	-	-	-	-	-	141 866	147 798	159 005
Vote 8 - WATER WORKS		146 124	-	-	-	-	-	59 201	59 201	205 325	143 381	141 882
Vote 9 - FINANCIAL SERVICES		292 655	-	-	-	-	-	-	-	292 655	304 640	315 039
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	889 793	-	-	-	-	-	88 875	88 875	978 668	799 475	834 139
Expenditure by Vote	1											
Vote 1 - EXECUTIVE AND COUNCIL		15 180	-	-	-	-	-	367	367	15 547	15 315	15 515
Vote 2 - MUNICIPAL MANAGER		48 645	-	-	-	-	-	1 118	1 118	49 763	47 507	48 789
Vote 3 - CORPORATE SERVICES		43 256	-	-	-	-	-	2 530	2 530	45 786	43 763	45 361
Vote 4 - COMMUNITY AND PROTECTION SERVICES		96 371	-	-	-	-	-	290	290	96 660	98 593	103 533
Vote 5 -		31 457	-	-	-	-	-	(290)	(290)	31 167	31 642	32 725
Vote 6 - INFRASTRUCTURAL DEVELOPMENT		218 129	-	-	-	-	-	8 972	8 972	227 101	148 963	152 613
Vote 7 - ELECTRICITY SERVICES		133 085	-	-	-	-	-	-	-	133 085	139 035	145 314
Vote 8 - WATER WORKS		116 370	-	-	-	-	-	5 999	5 999	122 370	121 585	130 251
Vote 9 - FINANCIAL SERVICES		92 250	-	-	-	-	-	(8 476)	(8 476)	83 774	96 824	102 907
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	794 742	-	-	-	-	-	10 510	10 510	805 252	743 225	777 007
Surplus/ (Deficit) for the year	2	95 051	-	-	-	-	-	78 365	78 365	173 416	56 250	57 131

EC105 Ndlambe - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 2026/02/28

Description	Ref	2025/26									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	A1	B	C	D	E	F	G	H		
R thousands	1											
Revenue By Source												
Exchange Revenue												
Service charges - Electricity	2	125 640	--	--	--	--	--	--	--	125 640	126 033	136 748
Service charges - Water	2	71 898	--	--	--	--	--	18 190	18 190	90 089	58 173	62 273
Service charges - Waste Water Management	2	24 874	--	--	--	--	--	29 065	29 065	53 939	7 190	8 022
Service charges - Waste Management	2	30 454	--	--	--	--	--	15 410	15 410	45 864	31 824	32 620
Sale of Goods and Rendering of Services		4 128	--	--	--	--	--	--	--	4 128	4 314	4 422
Agency services		--	--	--	--	--	--	--	--	--	--	--
Interest		--	--	--	--	--	--	--	--	--	--	--
Interest earned from Receivables		18 219	--	--	--	--	--	--	--	18 219	19 072	19 722
Interest earned from Current and Non Current Assets		14 215	--	--	--	--	--	--	--	14 215	14 855	15 226
Dividends		--	--	--	--	--	--	--	--	--	--	--
Rent on Land		--	--	--	--	--	--	--	--	--	--	--
Rental from Fixed Assets		1 317	--	--	--	--	--	--	--	1 317	1 378	1 410
Special Rating Levies		--	--	--	--	--	--	--	--	--	--	--
Licence and permits		5 078	--	--	--	--	--	--	--	5 078	5 305	5 437
Operational Revenue		2 719	--	--	--	--	--	--	--	2 719	2 840	2 931
Non-Exchange Revenue												
Property rates	2	183 503	--	--	--	--	--	--	--	183 503	191 780	196 554
Surcharges and Taxes		7 327	--	--	--	--	--	--	--	7 327	7 657	7 848
Fines, penalties and forfeits		550	--	--	--	--	--	--	--	550	575	589
Licences or permits		1 968	--	--	--	--	--	--	--	1 968	2 058	2 085
Transfer and subsidies - Operational		225 568	--	--	--	--	--	899	899	226 466	158 807	164 112
Interest		2 647	--	--	--	--	--	--	--	2 647	2 779	2 918
Fuel Levy		--	--	--	--	--	--	--	--	--	--	--
Operational Revenue		--	--	--	--	--	--	--	--	--	--	--
Gains on disposal of Assets		--	--	--	--	--	--	--	--	--	--	--
Other Gains		--	--	--	--	--	--	--	--	--	--	--
Discontinued Operations		--	--	--	--	--	--	--	--	--	--	--
Total Revenue (excluding capital transfers and contributions)		728 093	--	--	--	--	--	63 564	63 564	783 658	634 616	662 899
Expenditure By Type												
Employee related costs		213 426	--	--	--	--	--	2 553	2 553	215 979	226 282	238 334
Remuneration of councillors		8 469	--	--	--	--	--	--	--	8 469	8 475	8 482
Bulk purchases - electricity		92 354	--	--	--	--	--	--	--	92 354	96 972	101 821
Inventory consumed		54 452	--	--	--	--	--	(4 950)	(4 950)	49 502	54 599	58 470
Debt impairment		50 948	--	--	--	--	--	--	--	50 948	54 585	59 776
Depreciation and amortisation		51 635	--	--	--	--	--	--	--	51 635	49 561	48 409
Interest		8 679	--	--	--	--	--	--	--	8 679	9 288	9 937
Contracted services		181 915	--	--	--	--	--	7 742	7 742	189 656	107 987	111 247
Transfers and subsidies		5 738	--	--	--	--	--	(176)	(176)	5 562	4 747	4 758
Inrecoverable debts written off		41 774	--	--	--	--	--	--	--	41 774	43 424	45 174
Operational costs		85 354	--	--	--	--	--	5 341	5 341	90 694	87 306	90 600
Losses on disposal of Assets		--	--	--	--	--	--	--	--	--	--	--
Other Losses		--	--	--	--	--	--	--	--	--	--	--
Total Expenditure		794 742	--	--	--	--	--	10 510	10 510	805 252	743 225	777 087
Surplus/(Deficit)		(74 649)	--	--	--	--	--	53 055	53 055	(21 595)	(108 609)	(114 108)
Transfers and subsidies - capital (monetary allocations)		189 700	--	--	--	--	--	77 102	77 102	246 801	116 577	122 958
Transfers and subsidies - capital (in-kind - all)		--	--	--	--	--	--	--	--	--	--	--
Surplus/(Deficit) before taxation		95 051	--	--	--	--	--	130 156	130 156	225 207	7 969	8 850
Income Tax		--	--	--	--	--	--	--	--	--	--	--
Surplus/(Deficit) after taxation		95 051	--	--	--	--	--	130 156	130 156	225 207	7 969	8 850
Share of Surplus/Deficit attributable to Joint Venture		--	--	--	--	--	--	--	--	--	--	--
Share of Surplus/Deficit attributable to Minorities		--	--	--	--	--	--	--	--	--	--	--
Surplus/(Deficit) attributable to municipality		95 051	--	--	--	--	--	130 156	130 156	225 207	7 969	8 850
Share of Surplus/Deficit attributable to Associate		--	--	--	--	--	--	--	--	--	--	--
Intercompany/Parent subsidiary transactions		--	--	--	--	--	--	--	--	--	--	--
Surplus/ (Deficit) for the year	1	95 051	--	--	--	--	--	130 156	130 156	225 207	7 969	8 850

EC105 Ndlambe - Supporting Table SB7 Adjustments Budget - transfers and grant receipts - 2026/02/28

Description	Ref	2025/26							Budget Year	Budget Year											
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget											
		A	7	8	9	10	11	12	2026/27	2027/28											
R thousands																					
RECEIPTS:	1, 2																				
Operating Transfers and Grants																					
National Government:		147 880	-	-	-	(844)	(844)	147 036	153 506	158 564											
Local Government Financial Management Grant		2 500	-	-	-	-	-	2 500	2 700	2 800											
Municipal Infrastructure Grant		3 261	-	-	-	(844)	(844)	2 417	3 517	1 829											
Equitable Share		142 119	-	-	-	-	-	142 119	147 290	153 935											
Provincial Government:		72 470	-	-	-	3 389	3 389	75 859	-	-											
Alien Eradication Grant		1 200	-	-	-	-	-	1 200	-	-											
Human Settlement		71 270	-	-	-	-	-	71 270	-	-											
Libraries and Archives - DESRAC		-	-	-	-	3 389	3 389	3 389	-	-											
District Municipality:		-	-	-	-	-	-	-	-	-											
Other grant providers:		-	-	-	-	-	-	-	-	-											
Total Operating Transfers and Grants	5	220 350	-	-	-	2 545	2 545	222 895	153 506	158 564											
Capital Transfers and Grants																					
National Government:		103 604	-	-	-	60 045	60 045	163 649	96 577	102 958											
Municipal Infrastructure Grant		29 285	-	-	-	844	844	30 129	31 578	34 742											
Integrated National Electrification Programme Grant		12 057	-	-	-	-	-	12 057	7 000	7 316											
Regional Bulk Infrastructure Grant		42 000	-	-	-	59 201	59 201	101 201	33 000	34 650											
Water Services Infrastructure Grant		20 262	-	-	-	-	-	20 262	25 000	26 250											
Provincial Government:		5 100	-	-	-	48 156	48 156	53 256	20 000	20 000											
'Alien Plant Eradication Grant		100	-	-	-	-	-	100	-	-											
Human Settlement		-	-	-	-	48 156	48 156	48 156	-	-											
Small Town Revitalisation		5 000	-	-	-	-	-	5 000	20 000	20 000											
District Municipality:		-	-	-	-	-	-	-	-	-											
Other grant providers:		2 978	-	-	-	(1 489)	(1 489)	1 489	-	-											
Human Settlement Re-development Programme		2 978	-	-	-	(1 489)	(1 489)	1 489	-	-											
Total Capital Transfers and Grants	5	111 682	-	-	-	106 712	106 712	218 393	116 577	122 958											
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	332 032	-	-	-	109 257	109 257	441 289	270 084	281 522											

EC105 Ndlambe - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 2026/02/28

Description	Ref	2025/26												Medium Term Revenue and Expenditure Framework							
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28					
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted					
R thousands																					
Revenue by Vote																					
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	397	397	397	397	397	4 763	4 954	5 151					
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	364	333	333	333	333	5 842	4 024	4 196					
Vote 4 - COMMUNITY AND PROTECTION SERVICES		-	-	-	-	-	-	-	3 768	8 623	4 231	3 768	3 768	61 732	63 194	65 001					
Vote 5 -		-	-	-	-	-	-	-	583	583	583	583	583	7 000	7 315	7 456					
Vote 6 - INFRASTRUCTURAL DEVELOPMENT		-	-	-	-	-	-	-	24 169	22 462	14 749	14 749	14 749	259 485	124 169	136 409					
Vote 7 - ELECTRICITY SERVICES		-	-	-	-	-	-	-	11 691	12 216	11 691	11 691	11 691	141 866	147 798	159 005					
Vote 8 - WATER WORKS		-	-	-	-	-	-	-	70 091	16 057	10 890	10 890	10 834	205 325	143 381	141 882					
Vote 9 - FINANCIAL SERVICES		-	-	-	-	-	-	-	16 848	47 009	16 848	16 848	16 848	292 655	304 640	315 039					
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Revenue by Vote		-	-	-	-	-	-	-	127 911	107 680	59 722	59 259	59 203	978 668	799 475	834 139					
Expenditure by Vote																					
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	1 587	1 224	1 232	1 124	1 076	15 547	15 315	15 515					
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	4 339	3 051	3 253	3 701	3 276	49 763	47 507	48 789					
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	4 168	3 615	2 844	2 812	2 949	45 786	43 763	45 361					
Vote 4 - COMMUNITY AND PROTECTION SERVICES		-	-	-	-	-	-	-	5 819	5 654	5 600	5 435	3 161	96 660	98 593	103 533					
Vote 5 -		-	-	-	-	-	-	-	2 422	2 400	2 558	2 299	2 294	31 167	31 642	32 725					
Vote 6 - INFRASTRUCTURAL DEVELOPMENT		-	-	-	-	-	-	-	24 463	15 319	14 632	13 939	30 161	227 101	148 963	152 613					
Vote 7 - ELECTRICITY SERVICES		-	-	-	-	-	-	-	17 172	14 675	10 155	5 450	11 289	133 085	139 035	145 314					
Vote 8 - WATER WORKS		-	-	-	-	-	-	-	12 422	6 148	5 068	5 169	42 455	122 370	121 585	130 251					
Vote 9 - FINANCIAL SERVICES		-	-	-	-	-	-	-	(3 037)	5 420	5 472	5 393	26 442	83 774	96 824	102 907					
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Expenditure by Vote		-	-	-	-	-	-	-	69 355	57 504	51 415	45 323	151 542	805 282	743 225	777 007					
Surplus/ (Deficit)		-	-	-	-	-	-	-	58 556	50 176	8 306	13 937	(92 338)	173 416	56 250	57 131					

EC105 Ndlambe - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 2026/02/28

Description - Standard classification	Ref	2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue - Functional																
Governance and administration		-	-	-	-	-	-	17 289	47 450	17 289	17 289	198 632	297 948	310 148	320 758	
Executive and council		-	-	-	-	-	-	397	397	397	397	397	4 763	4 954	5 151	
Finance and administration		-	-	-	-	-	-	16 892	47 053	16 892	16 892	16 892	293 185	305 194	315 607	
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Community and public safety		-	-	-	-	-	-	6 343	6 712	6 775	6 312	54 996	80 738	6 465	6 747	
Community and social services		-	-	-	-	-	-	320	289	289	289	289	5 311	3 469	3 627	
Sport and recreation		-	-	-	-	-	-	30	430	30	30	30	1 666	382	392	
Public safety		-	-	-	-	-	-	25	75	25	25	25	299	312	320	
Housing		-	-	-	-	-	-	5 939	5 939	5 939	5 939	5 939	71 270	-	-	
Health		-	-	-	-	-	-	29	29	491	29	29	2 193	2 301	2 407	
Economic and environmental services		-	-	-	-	-	-	4 975	3 346	1 110	1 110	52 767	63 248	39 498	28 825	
Planning and development		-	-	-	-	-	-	(163)	680	680	680	680	7 321	8 641	7 077	
Road transport		-	-	-	-	-	-	5 003	2 530	294	294	294	54 302	29 159	20 049	
Environmental protection		-	-	-	-	-	-	135	135	135	135	135	1 625	1 698	1 698	
Trading services		-	-	-	-	-	-	98 881	49 750	34 125	34 125	314 776	531 656	438 059	472 372	
Energy sources		-	-	-	-	-	-	11 691	12 216	11 691	11 691	11 691	141 866	147 798	159 005	
Water management		-	-	-	-	-	-	70 091	16 057	10 890	10 890	10 834	205 325	143 381	141 882	
Waste water management		-	-	-	-	-	-	13 394	13 316	7 839	7 839	7 839	126 634	86 414	109 332	
Waste management		-	-	-	-	-	-	3 706	8 160	3 706	3 706	3 706	57 830	60 466	62 153	
Other		-	-	-	-	-	-	423	423	423	423	423	9 076	5 305	5 347	
Total Revenue - Functional		-	-	-	-	-	-	127 911	107 680	59 722	59 722	59 259	621 134	978 668	799 475	834 139
Expenditure - Functional																
Governance and administration		-	-	-	-	-	-	8 799	13 506	13 125	13 059	148 252	196 742	205 886	214 873	
Executive and council		-	-	-	-	-	-	6 005	3 786	3 830	3 763	3 664	53 063	49 844	50 983	
Finance and administration		-	-	-	-	-	-	2 455	9 414	8 822	8 416	29 528	133 623	145 691	153 276	
Internal audit		-	-	-	-	-	-	339	306	472	880	506	10 056	10 351	10 613	
Community and public safety		-	-	-	-	-	-	10 973	10 699	10 421	10 254	90 267	132 614	58 217	60 707	
Community and social services		-	-	-	-	-	-	689	1 474	1 408	1 375	1 386	19 587	18 982	19 767	
Sport and recreation		-	-	-	-	-	-	1 527	1 744	1 576	1 599	1 372	19 986	20 832	20 832	
Public safety		-	-	-	-	-	-	898	972	1 015	901	894	12 421	12 569	13 169	
Housing		-	-	-	-	-	-	7 689	6 308	6 262	6 214	6 187	76 487	3 904	4 059	
Health		-	-	-	-	-	-	169	201	160	166	146	2 746	2 776	2 881	
Economic and environmental services		-	-	-	-	-	-	5 364	6 770	6 596	6 214	77 113	102 058	104 019	105 904	
Planning and development		-	-	-	-	-	-	600	2 070	2 009	1 968	6 244	34 585	34 493	33 783	
Road transport		-	-	-	-	-	-	4 491	4 492	4 343	4 052	4 514	64 714	66 719	69 221	
Environmental protection		-	-	-	-	-	-	273	209	244	194	204	2 758	2 807	2 900	
Trading services		-	-	-	-	-	-	43 930	26 322	21 069	15 593	264 274	371 188	372 399	392 677	
Energy sources		-	-	-	-	-	-	17 172	14 675	10 155	5 450	11 269	133 085	139 035	145 314	
Water management		-	-	-	-	-	-	12 422	6 148	5 688	5 169	42 455	122 370	121 585	130 251	
Waste water management		-	-	-	-	-	-	11 256	2 775	2 523	2 260	13 785	55 276	48 633	50 570	
Waste management		-	-	-	-	-	-	3 080	2 724	2 723	2 714	29 184	60 458	63 146	66 542	
Other		-	-	-	-	-	-	289	207	204	201	204	2 650	2 705	2 847	
Total Expenditure - Functional		-	-	-	-	-	-	69 355	57 504	51 415	45 323	580 110	805 252	743 225	777 007	
Surplus/(Deficit) 1.		-	-	-	-	-	-	58 556	50 176	8 306	13 937	41 024	173 416	56 250	57 131	

EC105 Ndlambe - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 2026/02/28

Description	Ref	2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Exchange Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Electricity		-	-	-	-	-	-	10 470	10 470	10 470	10 470	10 470	125 640	126 033	136 748	
Service charges - Water		-	-	-	-	-	-	5 992	5 992	5 992	5 992	5 992	90 089	58 173	62 273	
Service charges - Waste Water Management		-	-	-	-	-	-	2 073	2 073	2 073	2 073	2 073	53 939	7 190	8 022	
Service charges - Waste Management		-	-	-	-	-	-	2 538	2 538	2 538	2 538	2 538	45 864	31 824	32 620	
Sale of Goods and Rendering of Services		-	-	-	-	-	-	344	344	344	344	344	4 128	4 314	4 422	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned from Receivables		-	-	-	-	-	-	1 518	1 518	1 518	1 518	1 518	18 219	19 072	19 722	
Interest earned from Current and Non Current Assets		-	-	-	-	-	-	1 185	1 185	1 185	1 185	1 185	14 215	14 855	15 226	
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets		-	-	-	-	-	-	110	110	110	110	110	1 317	1 376	1 410	
Licence and permits		-	-	-	-	-	-	423	423	423	423	423	5 076	5 305	5 437	
Special Rating Levies		-	-	-	-	-	-	-	-	-	-	-	2 719	2 840	2 931	
Operational Revenue		-	-	-	-	-	-	231	231	231	231	231	2 719	2 840	2 931	
Non-Exchange Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Property rates		-	-	-	-	-	-	15 292	15 292	15 292	15 292	15 292	183 503	191 760	196 554	
Surcharges and Taxes		-	-	-	-	-	-	611	611	611	611	611	7 327	7 657	7 848	
Fines, penalties and forfeits		-	-	-	-	-	-	46	46	46	46	46	550	575	589	
Licences or permits		-	-	-	-	-	-	164	164	164	164	164	1 968	2 056	2 065	
Transfer and subsidies - Operational		-	-	-	-	-	-	6 283	53 281	7 558	7 096	7 096	226 456	158 807	164 112	
Interest		-	-	-	-	-	-	221	221	221	221	221	2 647	2 779	2 918	
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue		-	-	-	-	-	-	47 499	94 497	48 774	48 312	48 256	786 376	637 456	665 830	
Expenditure By Type																
Employee related costs		-	-	-	-	-	-	19 950	18 145	17 870	17 594	17 450	215 979	226 282	238 334	
Remuneration of councillors		-	-	-	-	-	-	706	706	706	706	706	8 469	8 475	8 482	
Bulk purchases - electricity		-	-	-	-	-	-	14 581	12 155	7 763	3 191	654	92 354	96 972	101 821	
Inventory consumed		-	-	-	-	-	-	(635)	4 516	4 212	3 967	3 787	49 502	54 599	58 470	
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	53 036	50 948	54 585	
Depreciation and amortisation		-	-	-	-	-	-	45	45	45	45	45	9 031	51 635	48 409	
Interest		-	-	-	-	-	-	-	-	-	-	-	8 679	9 286	9 937	
Contracted services		-	-	-	-	-	-	22 043	14 892	14 370	13 659	13 068	189 656	107 987	111 247	
Transfers and subsidies		-	-	-	-	-	-	302	323	648	356	381	5 562	4 747	4 758	
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	39 451	43 424	45 174	
Operational costs		-	-	-	-	-	-	12 364	6 724	5 801	5 806	5 299	90 694	87 306	90 600	
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure		-	-	-	-	-	-	69 355	57 504	51 415	45 323	51 542	805 252	743 225	777 007	
Surplus/(Deficit)		-	-	-	-	-	-	(21 856)	36 993	(2 641)	2 989	(103 286)	(18 876)	(105 769)	(111 177)	
Transfers and subsidies - capital (monetary allocations)		-	-	-	-	-	-	80 412	13 183	10 947	10 947	10 947	246 801	116 577	122 958	
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions		-	-	-	-	-	-	58 556	50 176	8 306	13 937	(92 338)	227 926	10 809	11 781	

EC105 Ndlambe - Supporting Table SB15 Adjustments Budget - monthly cash flow - 2026/02/28

Monthly cash flows	Ref	2025/26												Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2026/27	Budget Year 2027/28		
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		
R thousands																		
Cash Receipts By Source	1																	
Property rates								10 170	10 170	10 170	10 170	10 170	160 808	168 044	172 245			
Service charges - electricity revenue								5 454	5 454	5 454	5 454	5 398	122 040	132 473	142 828			
Service charges - water revenue								2 029	2 029	2 029	2 029	2 029	65 391	70 230	74 076			
Service charges - sanitation revenue								2 483	2 483	2 483	2 483	2 483	34 729	25 580	26 390			
Service charges - refuse													29 792	31 137	31 934			
Rental of facilities and equipment								1 185	1 185	1 185	1 185	1 185	1 412	1 475	1 512			
Interest earned - external investments								163	163	163	163	163	14 215	14 855	15 226			
Interest earned - outstanding debtors													1 959	2 049	2 113			
Dividends received								52	52	52	52	52						
Fines, penalties and forfeits								612	612	612	612	612	623	652	668			
Licences and permits													7 339	7 670	7 813			
Agency services								9 361	53 001	7 279	6 816	6 816						
Transfers and Subsidies - Operational								6 086	5 340	4 311	3 558	3 035	224 745	155 449	160 603			
Other revenue													62 862	41 454	41 386			
Cash Receipts by Source								37 595	80 489	33 736	32 521	31 943	725 916	651 069	676 794			
Other Cash Flows by Source																		
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)									(1 241)	248	248	248	248	2 16 904	116 577	122 958		
Transfers and subsidies - capital (monetary allocations) (Nat / Prov / Deparm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)														1 489				
Proceeds on Disposal of Fixed and Intangible Assets																		
Short term loans																		
Borrowing long term/financing																		
Increase (decrease) in consumer deposits									(11 722)									
VAT Receivables														10 025				
Decrease (increase) in non-current receivables																		
Decrease (increase) in non-current investments																		
Total Cash Receipts by Source								24 632	80 737	33 985	32 769	32 191	944 309	767 646	799 752			
Cash Payments by Type																		
Employee related costs								706	706	793	706	706	219 344	230 462	242 589			
Remuneration of councillors														8 829	8 853	8 879		
Finance charges								16 768	13 978	8 928	3 669	752						
Bulk purchases - Electricity								5 153	5 154	5 151	5 146	5 146	106 208	111 518	117 034			
Acquisitions - water & other inventory													61 813	62 475	66 845			
Contracted services													216 333	122 653	126 354			
Transfers and grants - other municipalities								370	240	616	273	348						
Transfers and grants - other								14 813	7 451	6 422	6 547	5 999	5 621	4 545	4 554			
Other expenditure													101 525	94 985	98 623			
Cash Payments by Type								62 835	44 466	38 255	31 888	27 826	719 672	635 490	664 938			
Other Cash Flows/Payments by Type																		
Capital assets														260 344	106 204	108 990		
Repayment of borrowing																		
Other Cash Flows/Payments																		
Total Cash Payments by Type								62 835	44 466	38 255	31 888	27 826	980 017	741 693	773 928			
NET INCREASE/(DECREASE) IN CASH HELD								(38 203)	36 271	(4 271)	881	4 365	(35 707)	25 953	25 825			
Cash/cash equivalents at the month/year beginning:									(38 203)	(1 932)	(6 203)	(5 322)	66 691	80 272	96 736			
Cash/cash equivalents at the month/year end:									(38 203)	(1 932)	(6 203)	(9 57)	30 984	106 225	122 561			

EC105 Ndlambe - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 2026/02/28

Description - Municipal Vote	Ref	2025/26												Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28		
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		
R thousands																		
Multi-year expenditure appropriation	1																	
Vote 1 - EXECUTIVE AND COUNCIL																		
Vote 2 - MUNICIPAL MANAGER																		
Vote 3 - CORPORATE SERVICES																		
Vote 4 - COMMUNITY AND PROTECTION SERVICES																		
Vote 5 -																		
Vote 6 - INFRASTRUCTURAL DEVELOPMENT																		
Vote 7 - ELECTRICITY SERVICES																		
Vote 8 - WATER WORKS																		
Vote 9 - FINANCIAL SERVICES																		
Vote 10 -																		
Vote 11 -																		
Vote 12 -																		
Vote 13 -																		
Vote 14 -																		
Vote 15 -																		
Capital Multi-year expenditure sub-total	3																	
Single-year expenditure appropriation																		
Vote 1 - EXECUTIVE AND COUNCIL																	513	
Vote 2 - MUNICIPAL MANAGER									(79)								108	
Vote 3 - CORPORATE SERVICES									42								274	
Vote 4 - COMMUNITY AND PROTECTION SERVICES									(906)	(7)	(7)	(7)	(7)	(7)			2 052	
Vote 5 -									(569)	7	7	7	7	7			74	
Vote 6 - INFRASTRUCTURAL DEVELOPMENT									18 980	7 289	5 345	5 345	5 345	117 587	58 106	68 847		
Vote 7 - ELECTRICITY SERVICES									(712)	337	337	337	337	10 971	7 387	6 362		
Vote 8 - WATER WORKS									57 434	3 372	3 372	3 372	3 372	101 034	32 989	27 391		
Vote 9 - FINANCIAL SERVICES									14							321	60	
Vote 10 -																		
Vote 11 -																		
Vote 12 -																		
Vote 13 -																		
Vote 14 -																		
Vote 15 -																		
Capital single-year expenditure sub-total	3								74 203	10 998	9 054	9 054	9 054	232 934	98 542	102 600		
Total Capital Expenditure	2								74 203	10 998	9 054	9 054	9 054	232 934	98 542	102 600		

EC105 Ndlambe - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 2026/02/28

Description	Ref	2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year 2026/27	Budget Year 2027/28	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Capital Expenditure - Functional																	
<i>Governance and administration</i>		-	-	-	-	-	-	-	(129)	26	26	26	1 498	1 447	60	-	
Executive and council		-	-	-	-	-	-	-	(79)	-	-	-	-	581	-	-	
Finance and administration		-	-	-	-	-	-	-	(49)	26	26	26	26	826	60	-	
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	40	-	-	
<i>Community and public safety</i>		-	-	-	-	-	-	-	(1 452)	(18)	(18)	(18)	2 925	1 419	-	-	
Community and social services		-	-	-	-	-	-	-	46	4	4	4	4	164	-	-	
Sport and recreation		-	-	-	-	-	-	-	(516)	(20)	(20)	(20)	(20)	1 151	-	-	
Public safety		-	-	-	-	-	-	-	(504)	(4)	(4)	(4)	(4)	50	-	-	
Housing		-	-	-	-	-	-	-	(0)	(0)	(0)	(0)	(0)	15	-	-	
Health		-	-	-	-	-	-	-	(478)	2	2	2	2	39	-	-	
<i>Economic and environmental services</i>		-	-	-	-	-	-	-	8 170	2 223	279	279	40 433	51 385	23 736	15 810	
Planning and development		-	-	-	-	-	-	-	14	2	2	2	2	59	-	-	
Road transport		-	-	-	-	-	-	-	8 156	2 222	278	278	278	51 327	23 736	15 810	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Trading services</i>		-	-	-	-	-	-	-	67 614	8 766	8 766	8 766	84 770	178 682	74 746	86 790	
Energy sources		-	-	-	-	-	-	-	(712)	337	337	337	337	10 971	7 387	6 362	
Water management		-	-	-	-	-	-	-	57 434	3 372	3 372	3 372	3 372	101 034	32 989	27 391	
Waste water management		-	-	-	-	-	-	-	11 320	5 076	5 076	5 076	5 076	66 677	34 370	53 037	
Waste management		-	-	-	-	-	-	-	(428)	(18)	(18)	(18)	(18)	-	-	-	
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure - Functional		-	-	-	-	-	-	-	74 203	10 988	9 054	9 054	129 626	232 934	98 542	102 600	

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to the 'Financial Position' budget and monthly budget statement

**ADJUSTED
ORGANISATIONAL
SCORECARD
2025/2026**

STRATEGIC LAYER



**NDLAMBE LOCAL MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) - STRATEGIC LAYER
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)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENTS
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
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	100%	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	N/A	N/A	Lead Schedule Register, Return Approval/Rejection letter to applicant, Progress reports	Director: Infrastructural Development	The municipality identified a more appropriate and SMART approach of measuring the KPI. The percentage measurement was not necessary considering the legislative requirement in accordance with SPLUMA is in months.
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 1_2_2.1_1.1	1.1 Turnaround time for processing of land use applications within 16 months in accordance with SPLUMA	New Indicator	16 months	N/A	N/A	16 months	16 months	Lead Schedule Register, Return Approval/Rejection letter to applicant, Progress reports	Director: Infrastructural Development	The municipality identified a more appropriate and SMART approach of measuring the KPI. The percentage measurement was not necessary considering the legislative requirement in accordance with SPLUMA is in months.
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 in accordance with SPLUMA	New Indicator	100%	100%	100%	N/A	N/A	Lead Schedule Approval Letter(s) Site Development Land Use Register	Director: Infrastructural Development	The municipality identified a more appropriate and SMART approach of measuring the KPI. The percentage measurement was not necessary considering the legislative requirement in accordance with SPLUMA is in months.
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 1_2_2.1_2.1	2.1 Turnaround time for processing of land development applications for business/industrial development or major impact developments in accordance with SPLUMA	New Indicator	16 months	N/A	N/A	16 months	16 months	Lead Schedule Approval Letter(s) Site Development Land Use Register	Director: Infrastructural Development	The municipality identified a more appropriate and SMART approach of measuring the KPI. The percentage measurement was not necessary considering the legislative requirement in accordance with SPLUMA is in months.

KEY PERFORMANCE AREA (KPA) 2: BASIC SERVICE DELIVERY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) - STRATEGIC LAYER

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)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENTS
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
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	21918.58	21929	21929	21929	21929	21929	Refuse Removal Schedule, Billing confirmation from the Finance Department, Lead Schedule	Director: Community Protection Services	No adjustments were effected.
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.	12	12 (1. PA: New Rest, 2. PA: Cricket Field, 3. Bushmans: eRayini, 4. Alex: eTenteni, 5. Ezidonkini, 6.Port Alfred-Potyopayi, 7. KOS: Haysplace, 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. Ezidonkini, 6.Port Alfred-Potyopayi, 7. KOS: Haysplace, 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. Ezidonkini, 6.Port Alfred-Potyopayi, 7. KOS: Haysplace, 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. Ezidonkini, 6.Port Alfred-Potyopayi, 7. KOS: Haysplace, 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. Ezidonkini, 6.Port Alfred-Potyopayi, 7. KOS: Haysplace, 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	No adjustments were effected.
Community Protection Services	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new	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.	2.44	3 Blue Flag Beaches	N/A	3 Blue Flag Beaches (December)	3 Blue Flag Beaches (January) 2 Blue Flag Beaches (Feb and March)	2 Blue Flag Beaches (February to April)	Lead Schedule Blue Flag Certificates Standard Blue Flag Maintenance Schedule	Director: Community Protection Services	No adjustments were effected.
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	New Indicator	100%	100%	100%	100%	100%	Incident Analysis Report, Incident Reports, Lead Schedule	Director: Community Protection Services	No adjustments were effected.
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 milestones reached towards the reviewal of by-laws	17	1 (Submission of by-laws to the reviewer)	N/A	N/A	N/A	1 (Submission of by-laws to the reviewer)	Lead Schedule By-laws Proof of Submission to reviewer	Director: Community Protection Services	Initially, the municipality had planned to appoint a service provider to review the by-laws. However, a retired judge offered to review the by-laws at no cost. This will result in the KPI being a multi-year project.
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.	76.33	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	No adjustments effected

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENTS
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
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.	New Indicator	4400 metres (Thornhill Phase 1B 1 (Water Reticulation pipes 4.4km)	N/A	4400 metres (Thornhill Phase 1B 1 (Water Reticulation pipes 4.4km)	N/A	N/A	Lead Schedule Progress Reports	Director: Infrastructural Development	No adjustments effected
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.	New Indicator	7621 metres 1) Civil engineering services for Thornhill Phase 1B 1 Sewer Reticulation 621 m 2) Port Alfred Sewerage Infrastructure: Phase 1 - Reticulation 7000 meters	N/A	621 metres (Civil engineering services for Thornhill Phase 1B 1 Sewer Reticulation)	N/A	7000 metres (Port Alfred Sewerage Infrastructure: Phase 1);	Lead Schedule Progress Reports	Director: Infrastructural Development	Thornhill Phase 1b1 Sewer Reticulation No adjustments effected. Port Alfred Sewerage: Phase 1. This is a multi year project and the municipality has seen some significant improvement in the progress on site. The incremental adjustment of the metres from 5000m to 7000m to be completed this financial year can be attributed to the progress on site. Bathurst Waste Water Treatment Works and Bulk Sewer Reticulation The current expenditure was paid to the consultant for the planning phase, which included design work, procurement processes, and the appointment of sub-consultants during this financial year. The contractor for construction will only be appointed in June 2026. It should be noted that this is a multi-year project, and implementation will continue beyond the current financial year. The funds will therefore be temporarily reallocated to other projects. Based on the above, this project will be removed from this KPI as no sewer reticulation pipeline will be constructed during this financial year. A new KPI will be crafted to measure the completion of Designs and the Procurement process.
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_11	11. Percentage progress made towards the construction of the sewer reticulation pipeline (Bathurst Waste Water Treatment Works and Bulk Sewer Reticulation (Multiyear Project)	New Indicator	100% (Designs; Procurement - Bid Spec and Advert)	N/A	N/A	N/A	100% (Designs; Procurement - Bid Spec and Advert)	Lead Schedule Designs Progress Report (incl Advert and Bid Spec)	Director: Infrastructural Development	A new KPI has been crafted to measure the completion of Designs and the Procurement process. Based on the fact that the current expenditure was paid to the consultant for the planning phase, which included design work, procurement processes and the appointment of sub-consultants during this financial year. The contractor for construction will only be appointed in June 2026. Initially, the project formed part of KPI 'T1 2_1_1.3_10' which measures the construction of sewer reticulation pipelines, however the construction of sewer reticulation pipelines will not be done this year. It should be noted that this is a multi-year project and implementation will continue beyond the current financial year. The funds will therefore be temporarily reallocated to other projects.
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_12	12. Number of new sewer connections meeting minimum standards established.	New Indicator	176 Connections (176 Port Alfred Sewerage Infrastructure: Phase 1)	N/A	N/A	N/A	176 Connections (176 Port Alfred Sewerage Infrastructure: Phase 1)	Lead Schedule Progress Reports	Director: Infrastructural Development	This is a multi year project and the municipality has seen some significant improvement in the progress on site. The adjustment of the metres to be completed this financial can be attributed to the progress on site.
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_13	13. Number of new water connections meeting minimum standards established.	New Indicator	506 Connections (Thornhill)	N/A	N/A	N/A	506 Connections (Thornhill)	Lead Schedule Progress Reports	Director: Infrastructural Development	The project is on hold due to non payment by the funder, the contractor is out of site until payment is resolved. There is no movement on the project.
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_1_1.3_14	14. Percentage of unplanned water outages that are restored to supply within industry standards. (98% of households restored within 48 hours)	New Indicator	98%	98%	98%	98%	98%	Lead Schedule Job Cards Water Outages Register	Director: Infrastructural Development	The time period included in the KPI has been adjusted to be in compliance with the Revised Compulsory National Water and Sanitation Services Standards in terms of Section 9(1) of the Water Services Act, Act No. 108 of 1997. The adjustment is from 24 hours to 48 hours.
Infrastructural Development	1.8 Develop reliable, well maintained infrastructure to attract and enable investment.	T1 2_1_1.3_15	15. Percentage of planned maintenance performed as per the infrastructure maintenance schedules.	New Indicator	74%	98%	98%	50%	50%	Lead Schedule Monthly Reports Quarterly Consolidated Maintenance Report Infrastructure Maintenance Schedule	Director: Infrastructural Development	The KPI has been adjusted. The infrastructure maintenance plan has been substituted with the infrastructure maintenance schedule. The infrastructure maintenance plan is in the process of being reviewed. The target has been adjusted due to budget constraints for maintenance related expenditure.
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_16	16. Number of Pump Stations upgraded (Port Alfred, Alexandria, Klipfontein)	New Indicator	10 (4 - Pump Stations - Port Alfred; 1 - Pump Station - Thornhill; 1 - Alex upgrading pump station 2 1 - Alex Upgrading pump station 3 1 - Alex Upgrading Pump Station 4 1 - Klipfontein Upgrading pump station 1 1 - Klipfontein Upgrading pump station 2)	N/A	N/A	N/A	10 (4 - Pump Stations - Port Alfred; 1 - Pump Station - Thornhill; 1 - Alex upgrading pump station 2 1 - Alex Upgrading pump station 3 1 - Alex Upgrading Pump Station 4 1 - Klipfontein Upgrading pump station 1 1 - Klipfontein Upgrading pump station 2)	Lead Schedule Progress Reports Completion Certificate	Director: Infrastructural Development	Port Alfred Pump Stations No adjustments to be effected. The KPI measures the upgrading of the entire pump stations. The additional funding does not have an impact on the number of pump stations to be upgraded. However, it does have an impact on the single items which were not singled out. Outfall Sewers:Thornhill Link Sanitation Service Portion 1 The project has been completed. However, additional works on the screens were omitted. The omission may cause the plan to clog and could still result in damage to the plants. These works therefore need to be undertaken to ensure that the plant becomes fully operational. Therefore, more funding was allocated. Alexandria and Klipfontein This is to complete the outstanding work for pumpstation 2,3 and 4 in Alexandria and pumpstation 1 and 2 in Klipfontein.
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_17	17. Number of reservoirs constructed.	New Indicator	1 Thornhill Elevated Tower (Reservoir)	N/A	N/A	N/A	1 Elevated resevoir	Lead Schedule Progress Reports Completion Certificate	Director: Infrastructural Development	No adjustments have been effected

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					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_18	18. Percentage progress made towards the construction of a reverse osmosis plant (Brackish water reverse osmosis plant)	New Indicator	70% Brackish Water Reverse Osmosis Plant	N/A	N/A	N/A	70% Brackish Water Reverse Osmosis Plant	Lead Schedule Progress Reports	Director: Infrastructural Development	There has been additional scope in the project due to unforeseen circumstances. The existing pipework that was stored outside was corroded beyond what was anticipated and had to be rehabilitated. The Sand Filters had to be strengthened to safely take the pressure that they will be exposed to. The Pumps had to be rehabilitated due to not being operational for a lengthy period. The KPI has been adjusted from 'Number of reverse osmosis plants constructed' to 'Percentage progress made towards the construction of a reverse osmosis plant (Brackish water reverse osmosis plant)'. This is in consideration of the project not being scheduled to be completed this financial year. However, the municipality will track the progress using this KPI.
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 testing of leaks on the Alexandria water pipeline (15kms)	New Indicator	N/A	N/A	N/A	N/A	N/A	Lead Schedule Progress Reports	Director: Infrastructural Development	KPI TO BE REMOVED: The project is unable to proceed with the testing due to water shortages in Alexandria. Therefore, it can only proceed once capital funding has been received to establish additional bulk water (Fish Kraals*) for testing in Alexandria. The funding allocations for the testing will remain (Rollover Application) whilst additional funding is being sought.
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_20	20. Number of Milestones reached towards the appointment of a contractor for the testing of leaks on the Contract 14 water pipeline.	New Indicator	N/A	N/A	N/A	N/A	N/A	Lead Schedule Bid Specification Advert Bid Evaluation Appointment Letter Bid Adjudication Appointment Letter	Director: Infrastructural Development	The project team is unable to commence with the procurement due to a pending dispute between the consultants and the municipality.
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_21	21. Percentage progress made towards the completion of the upgrading of Bathurst Water Treatment Plant (Multiyear Project)	New Indicator	100% (Appointment of Consultant)	N/A	N/A	N/A	100% (Appointment of Consultant)	Lead Schedule Appointment Letter of Consultant	Director: Infrastructural Development	This project has experienced some delays in the approval of business plans and technical reports which rendered the budget unspent by the municipality. The municipality is still waiting for the department to finalise their approval. However, the acceleration of expenditure on other projects, pushes the municipality to adjust the funding from this project to other projects that shows positive expenditure. The municipality continues to measure the implementation of the project utilising this KPI which tracks the progress. The initial KPI 'Number of Water Treatment Plants upgraded' has been substituted with this one, considering the upgrade will not be completed.
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_22	22. Number of milestones reached towards the electrification of housing units in informal settlements	New Indicator	N/A	N/A	N/A	N/A	N/A	Lead Schedule Progress report Designs Proof of Approval by Eskom	Director: Infrastructural Development	The project could not progress due to delays by Eskom. The target for the electrification of the housing units could not be achieved during the First and Second Quarter. The targets were included in the Departmental Layer. This KPI has been adjusted and the target have been removed pending the approval of designs by Eskom. A target can not be included prior to the approval.
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_23	23. Number of milestones achieved towards the installing of toilets in informal settlements	New Indicator	3 (Appointment of Consultants; Designs; Appointment of Contractor)	N/A	N/A	N/A	3 (Appointment of Consultants; Designs; Appointment of Contractor)	Lead Schedule Project progress report	Director: Infrastructural Development	The funding for this project has been re-allocated to other UISP projects due to the delays of the pending EIA and the results from the Geotech Investigation in the Bathurst Infill area. The Department of Environmental Affairs approved the installation of interim services (Water tanks and Toilets) pending the outcome of the EIA. The targets have been adjusted from measuring the number of toilets installed to measuring the planning phase - Appointment of Consultants. Designs and Appointment of Contractor.
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_24	24. Number of housing units in informal settlements with water tanks installed.	New Indicator	180 (Alexandria Boknes Road -148 Water Tanks; Bathurst Infill Area - 32)	N/A	N/A	N/A	180 (Alexandria Boknes Road -148 Water Tanks; Bathurst Infill Area - 32)	Lead Schedule Project progress report	Director: Infrastructural Development	BATHURST INFILL AREA The funding for this project has been re-allocated to other UISP projects due to the delays of the pending EIA and the results from the Geotech Investigation in the Bathurst Infill area. The Department of Environmental Affairs approved the installation of interim services (Water tanks and Toilets) pending the outcome of the EIA. The targets have been adjusted from measuring the number of toilets installed to measuring the planning phase - Appointment of Consultants. Designs and Appointment of Contractor. ALEXANDRIA BOKNES ROAD The targets have been adjusted. The reason for the adjustment is that no funding approved by the department of Human settlements to proceed with the project. The Department indicated that there is little budget that is available for their new financial year and they will not fund all the approved projects. Hence this project will not proceed.
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_25	25. Number of milestones reached towards the normalisation of receiving sub station (Port Alfred).	New Indicator	(1) 1) Designs and ordering of 4x switch gear panels	(1) Designs and ordering of 4x switch gear panels	N/A	N/A	N/A	Lead Schedules Design Documents Progress Report Confirmation Letter from the Supplier	Director: Infrastructural Development	No adjustments to be effected.

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENTS
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_26	26. Number of metres of stormwater drainages upgraded	New Indicator	3422 metres (Crescent Street 24m Koti Street 550 metres Keey 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, Heuvel, Hof & De Wet) 1 560m van der Stel Street 100m Hertzog 115m Daniel Scheepers Street 120m Buite Street 75m)	N/A	1427 metres (Koti Street - 550m; Riverview Crescent - 367m; Keey Street - 390m; Mpangele - 5m; Hertzog - 115m)	392 metres (Van Riebeeck to Henry - 67m; Van der Stel - 100m; Daniel Scheepers - 120m; Buite Road - 75m; Mbundwini - 15m; Mswela - 15m)	1603 metres (Bathurst Crescent Street - 24m; Park Road - 19m; Gladiola - 1560m)	Lead Schedule Progress Reports Completion Certificate	Director: Infrastructural Development	No adjustments have been effected
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_27	27. Number of metres of sidewalks upgraded	New Indicator	690 metres (Phandle Street)	N/A	N/A	690 metres (Phandle Street)	N/A	Lead Schedule Progress Reports Completion Certificate	Director: Infrastructural Development	During mid-year adjustment, Phandle roads were included in the draft budget tabled to council. This project is a multi-year project which planned to be implemented on the 25/26 and 26/27 financial years. During submission of final budget this project was omitted in the current financial year due to insufficient budget allocated in this current financial year to this road which will not make any impact on this project we therefore re-allocated funds to Gladiola to complete Gladiola Road within this financial year, council recommended that the gladiola road must be co-funded by EPWP grant and the money be moved back to Phandle road.
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 households with access to basic sanitation	58.67%	80%	80%	80%	N/A	N/A	Lead Schedule Completion certificates of households with newly completed toilets Billing Report from Finance Report Informal settlements households Informal settlements sanitation register Indigent Register (Infrastructural Development)	Director: Infrastructural Development	The target of the KPI should be adjusted to an annual target. The KPI has been reported in Q1 and Q2 respectively. The targets have been removed considering that the KPI should be reported on an annual basis.
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 households with access to water supply	86.56%	95%	95%	95%	N/A	N/A	Lead Schedule Billing Report from Finance, Informal Settlements Tanks and Stand-Pipes, Log Sheets	Director: Infrastructural Development	The target of the KPI should be adjusted to an annual target. The KPI has been reported in Q1 and Q2 respectively. The targets have been removed considering that the KPI should be reported on an annual basis.
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 non-revenue water	31.78%	33%	32%	32%	33%	33%	Lead Schedule Internal Non Revenue Water Report	Director: Infrastructural Development	There is an additional pipeline which is a field line from the RO plant showing issues of corrosion frequently. Currently, there is insufficient budget to fix this issue.
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 waste water samples compliant to water use license conditions (Green Drop).	62.09%	75%	75%	75%	N/A	N/A	Lab Results Detailed Lead Schedule	Director: Infrastructural Development	In pursuit of the alignment of targets to the SMART principle, the targets have been adjusted. The measuring of compliance of samples of waste water treatment plants which have not been upgraded is premature and unrealistic as it is implausible for the target to be met currently. The targets for the remainder of the financial year have been replaced with a new KPI which measures the municipality's compliance in reporting to DWS. Efforts are being made by the municipality to ensure that waste water treatment plans are upgraded and are compliant i.e the upgrading of the Bathurst Waste Water Treatment Plant in the current year
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_31.1	31.1 Number of waste water samples reported to DWS by the 10th of the applicable month	New Indicator	30	N/A	N/A	15 (Alexandria x 3, Kenton x 3, Bushmans x 3, Bathurst x 3, Port Alfred x 3)	15 (Alexandria x 3, Kenton x 3, Bushmans x 3, Bathurst x 3, Port Alfred x 3)	Lead Schedule Certificate of Analysis (Lab Results) Proof of Submission to DWS	Director: Infrastructural Development	New KPI referred to in the previous comment section
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_32	32. Percentage of water samples complying to SANS241 (Blue Drop)	85.05%	85%	85%	85%	85%	85%	Monthly Lab results, Detailed Lead Schedule	Director: Infrastructural Development	No adjustments have been effected
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_33	33. Percentage of households with access to electricity within the municipal service areas	86.52%	100%	100%	100%	N/A	N/A	Lead Schedule Report from CDR	Director: Infrastructural Development	The KPI should be measured as an annual target hence the targets for Q3 and Q4 have been removed. A KPI measuring the restoring of supply of unplanned electricity outages. The targets have been included for Q3 and Q4.
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_33.1	33.1 Percentage of unplanned electricity outages that are restored to supply within industry standards. (98% of households restored within 24 hours (municipal service areas)	New Indicator	98%	N/A	N/A	98%	98%	Lead Schedule Report from CDR	Director: Infrastructural Development	New KPI referred to in the previous comment section

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENTS
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Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_34	34. Metres of new tarred roads constructed.	New Indicator	1400m (1400m of 1800 metres Thornhill Phase 1B 1 (Bituminous roads 1,800 metres))	N/A	N/A	N/A	1400m (1400m of 1800 metres Thornhill Phase 1B 1 (Bituminous roads 1,800 metres))	Lead Schedule Progress Reports	Director: Infrastructural Development	The project has been delayed due to non-payment by the Department of Human Settlements. The target has been adjusted in line with the current status of the project.
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_35	35. Metres of new gravel roads constructed.	New Indicator	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	Lead Schedule Progress Reports	Director: Infrastructural Development	No adjustments have been effected
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_36	36. Metres of road improved (paving)	9284m	11760m (Bathurst - Crescent Street, Kleinemonde - Riverview Crescent, Port Alfred - Van Riebeeck to Henry Street, Port Alfred - Keey 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, Phandle Street, Atherstone Road)	N/A	1425m (Kleinemonde Riverview Crescent, Keey Street, Mpangele Street, Bushmen Town - Hertzog Street)	8885m 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, Phandle Street	1450m (Gladiola Road, Atherstone Road)	Lead Schedule Completion Certificates, Project Reports	Director: Infrastructural Development	Phandle Street During mid-year adjustment, Phandle roads were included in the draft budget tabled to council. This project is a multi-year project which planned to be implemented on the 25/26 and 26/27 financial years. During submission of final budget this project was omitted in the current financial due to insufficient budget allocated in this current financial year to this road which will not make any impact on this project we therefore re-allocated funds to Gladiola to complete Gladiola Road within this financial year, council recommended that the gladiola road must be co-funded by EPWP grant and the money be moved back to Phandle road.
Financial Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_37	37. Percentage registered indigent households having access to free basic services	100%	100%	100%	100%	100%	100%	Lead Schedule Indigent Register, Transaction Report, Meter Report	Chief Financial Officer	No adjustments have been effected
KEY PERFORMANCE AREA (KPA) 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT												
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) - STRATEGIC LAYER												
Goal(s): (1) A premier place to work and do business												
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENTS
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
Corporate Services	1.1. Improve the governance of the Municipality	T2 3_1_1.1_38	38. Staff Vacancy Rate	6.11%	10%	N/A	N/A	N/A	10%	Lead Schedule Positions advertised, Appointment letters issued, Calculation of the staff vacancy rate, Approved Institutional Organogram	Director: Corporate Services	No adjustments have been effected
Office of the Municipal Manager	1.1. Improve the governance of the Municipality	T2 3_1_1.1_39	39. Percentage of funded posts (Task Grade 5 upwards) filled within 6 months of vacancy according to municipal staff regulations 890	57.22%	60%	60%	60%	60%	60%	Lead Schedule Positions advertised, Appointment letters issued, Approved Institutional Organogram Appointments and Terminations Report	Municipal Manager	No adjustments have been effected
Corporate Services	1.4. Create a comfortable remote working environment and develop new economy skills	T2 3_1_1.4_40	40. The percentage of municipality's (Corporate Services) budget (OPEX) actually spent on implementing its workplace skills plan	New Indicator	100%	N/A	N/A	N/A	100%	Lead Schedule Municipal Budget Training Report Expenditure Report from Finance	Director: Corporate Services	Target has been adjusted to align with the requirements of the KPI
KEY PERFORMANCE AREA (KPA) 4: LOCAL ECONOMIC DEVELOPMENT												
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) - STRATEGIC LAYER												
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)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENTS
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new	T3 4_1_1.5_41	41. Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	2888	1229	60	579	419	171	Lead Schedule Employment contracts, Letters of appointment Listing of employed persons	Municipal Manager	No adjustments have been effected

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENTS
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
Office of the Municipal Manager	3.1. Develop and support adventure and extreme water sports	T3 4_1_3.1_42	42. Number of tourism initiatives supported	6	(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	(5) Gospel Music Festival Ecawa Music Festival Ndlambe Music Festival Lightning of Christmas Lights Krantz (Ntakazilali)	N/A	(2) Easter Tournament Amanzi Festival	Lead Schedule Proof of payments, Requests/Proposals, Report	Municipal Manager	No adjustments have been effected
KEY PERFORMANCE AREA (KPA) 5: FINANCIAL VIABILITY AND MANAGEMENT												
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) - STRATEGIC LAYER												
Goal(s): (1) A premier place to work and do business												
Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENTS
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_43	43. Percentage Collection Rate	79.67%	73.58%	69%	77.33%	72%	76%	Lead Schedule Collection Rate Report	Chief Financial Officer	No adjustments have been effected
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_44	44 Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants)	1.23:1 (1 month 1 week)	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	No adjustments have been effected
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_45	45. Percentage reduction of Irregular, Fruitless and Wasteful, Unauthorised Expenditure prior years	0.00%	50% (based on closing balance of 24/25)	N/A	N/A	N/A	50% (based on closing balance of 24/25)	Lead Schedule Audited Financial Statements, Quarterly Report, Council Resolutions	Chief Financial Officer	No adjustments have been effected
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_46	46. Irregular, Fruitless and Wasteful Expenditure as a percentage of Total Operating Expenditure	11.00%	25%	N/A	N/A	N/A	25%	Lead Schedule, Full Year Irregular, Fruitless and Wasteful Expenditure Register, mScoa Trial Balance	Chief Financial Officer	No adjustments have been effected
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_47	47. Repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value)	2.00%	0.02%	0.01%	0.01%	0.015%	0.02%	Lead Schedule Monthly budget actuals for expenditure, Section 71 Repo	Chief Financial Officer	No adjustments have been effected
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_48	48. Current Ratio	1.27:1	1.30	1.00	1.10	1.20	1.30	Lead Schedule Monthly actuals, Debtors Age Analysis, Bank Reconciliation, Investment Register, Creditor's Age Analysis	Chief Financial Officer	No adjustments have been effected

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENTS
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_49	49. Percentage of Total Funded budget (Internal) spent	83.77%	85%	N/A	N/A	N/A	85%	Lead Schedule Section 71 Reports	Chief Financial Officer	No adjustments have been effected
Office of the Municipal Manager	1.2. Improve financial viability of the municipality	T2 5_1_1.2_50	50. Total Capital Expenditure as a percentage of Total Capital Budget	76.00%	80%	N/A	40%	65%	80%	Lead Schedule Monthly budget actuals Section 71 Report	Chief Financial Officer	No adjustments have been effected
KEY PERFORMANCE AREA (KPA 6): GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) - STRATEGIC LAYER												
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)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENTS
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
Financial Services	1.1 Improve the governance of the Municipality	T2 6_1_1.1_51	51. Audit Opinion	4 (Unqualified)	(5 - Clean Audit 4 - Unqualified 3 - Qualified 2 - Adverse Findings 1 - Disclaimer)	N/A	(5 - Clean Audit 4 - Unqualified 3 - Qualified 2 - Adverse Findings 1 - Disclaimer)	N/A	N/A	Lead Schedule Auditor-General Report	Chief Financial Officer	No adjustments have been effected
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 6_1_1.1_52	52. Percentage of reported fraud and corruption allegations investigated.	New Indicator	100%	100%	100%	100%	100%	Lead Schedule MM's Report	Municipal Manager	No adjustments have been effected
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 6_1_1.1_53	53. Number of Public Participation meetings and formal engagements held with the Local Communities (excluding tavern owner engagements, roundtable engagements and initiation	30	8	2	2	2	2	Lead Schedule Attendance Registers, Programmes	Municipal Manager	No adjustments have been effected
Office of the Municipal Manager	Mainstreaming of vulnerable groups into our growing society	T3 6_2_2.1_54	54. Number of special programmes held	10	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)	4 Disability Month Celebration (1) Elderly Month Activity(1) Youth Council Activity (1) Women's Development Initiatives (1)	1 Youth Council Activity	1 Youth Day Celebration (1)	Lead Schedule, Attendance Registers, Report	Municipal Manager	No adjustments have been effected
Corporate Services	1.1 Improve the governance of the Municipality	T2 6_1_1.1_55	55. Percentage of councillors who have declared their financial interests	100%	100%	100%	N/A	N/A	N/A	Lead Schedule Completed and signed Declaration forms	Director: Corporate Services	No adjustments have been effected
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 6_1_1.1_56	56. IDP Assessment Rating	3 (Medium)	(5 - High 3 - Medium 1 - Low)	N/A	N/A	N/A	(5 - High 3 - Medium 1 - Low)	Lead Schedule COGTA Rating, Previous IDP	Municipal Manager	No adjustments have been effected

**ADJUSTED
ORGANISATIONAL
SCORECARD
2025/2026**

OPERATIONAL LAYER



NDLAMBE LOCAL MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) Operational Layer

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)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 1_1_1.1_58	58. Number of ICT disaster recovery plans approved	1	1	1	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_1.7_59	59. System Uptime	98.96%	95%	95%	95%	95%	95%	Lead Schedule System Uptime Report, System Screenshots	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_1.7_60	60. Percentage of reported tickets responded to within two (2) hours	99.50%	100%	100%	100%	100%	100%	Lead Schedule System Printouts, Incident Response Report, Excel Listing (Tickets)	Manager ICT
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 1_1_1.1_61	61. Number of Annual Financial Statements reviewed by Internal Audit	New Indicator	2	2 Draft AFS Final AFS	0	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_1.7_62	62. Number of reviews conducted on the efficiency and effectiveness of the Municipality's Information Systems.	New Indicator	4	1	1	1	1	Lead Schedule System Review Report	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_1.7_63	63. Number of upgrades performed on the Municipality's Information Systems dashboards.	New Indicator	1	N/A	N/A	N/A	1 (Dashboard)	Lead Schedule Dashboard upgrade report	Manager ICT

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)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism	T3 2_1_1.7_64	64. Number of economic development proposals submitted to secure funding for Ndlambe LED initiatives	5	4	1	1	1	1	Proposal Proof of Submission	Manager: LED

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
Office of the Municipal Manager	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism,	T3 2_1_1.7_63	65. Number of SMME Support programmes conducted	6	8	2	2	2	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_1.5_64	64. Number of subsistence farmers supported	New Indicator	12	3	3	3	3	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_1.5_65	65. Number of emerging farmers supported	New Indicator	12	3	3	3	3	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_1.5_66	68. Number of SMME's and Cooperatives supported	40	16	4	4	4	4	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_1.1_67	67. Number of LED Strategies approved by council.	0	1 (Local Economic Development Strategy)	1 Local Economic Development Strategy	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	T3 2_1_1.7_68	68. Number of jobs created in line with EPWP policy (LED)	21	20	10	5	5	N/A	Lead Schedule EPWP Report (Including supporting documents such as Employment contracts, Appointment Letters, Time Sheets, etc.)	Manager: LED

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
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_1.7_69	69. Rand value provided to Local Tourism Office for Destination Marketing	1 065 000	990 000	247 500	247 500	247 500	247 500	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_1.7_70	70. Number of meetings held with external stakeholders by the N.I.C.P.	New Indicator	4	1	1	1	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_71	71. Number of milestones reached towards the implementation of a marketing plan	4	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)	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	Lead Schedule Minutes of meeting, Draft Marketing Plan, Council agenda item, Minutes of council meeting	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)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
Office of the Municipal	1.2. Improve financial viability of the municipality	T2 3_1_1.2_72	72. Turnaround time to submit signed/authorised invoices to Finance for	2.42	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)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
Office of the Municipal Manager	2.3. Mainstreaming of vulnerable groups into our growing society	T3 4_2_2.3_73	73. Number of HIV/AIDS and TB programmes held	12	6	1	2	2	1 HIV/AIDS and TB Awareness Week	Lead Schedule Attendance Registers, Minutes of meetings, Photographs and reports	Municipal Manager

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
Office of the Municipal Manager	2.3. Mainstreaming of vulnerable groups into our growing society	T3 4_2_2.3_74	74. Number of gender-based violence and femicide programmes held	8	4	1 (Event)	1 (Meeting)	1 (Meeting)	1 (Meeting)	Lead Schedule Attendance register, Copy of programme, Minutes of meeting	Municipal Manager
Office of the Municipal Manager	2.3. Mainstreaming of vulnerable groups into our growing society	T3 4_2_2.3_75	75. Percentage of donation applications processed and submitted to the Municipal Manager for approval subject to availability of budget.	New Indicator	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_76	76. Number of meetings whereby Drug and alcohol abuse is addressed	7	8	2	2	2	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_77	77. Number of initiation forums attended	2	2	N/A	1	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_79	79. Number of stakeholder engagements held.	New Indicator	4	1	1	1	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_80	80. Percentage of actions taken to address risks as identified in the risk register updated on the Risk Assist system.	New Indicator	100%	100%	100%	100%	100%	Lead Schedule Monthly Reports System Printouts	Risk Management and MPAC Officer
Office of the Municipal Manager	2.3 Mainstream vulnerable groups into our growing society	T3 4_2_2.3_81	81. Number of milestones achieved towards the development of a GBV elimination Strategy Framework	4	4 (Meeting with Stakeholders on GBV Elimination Strategy; Draft GBV Elimination Strategy; Workshop on the Draft GBV Elimination Strategy; Approved GBV	1 (Meeting with Stakeholders on GBV Elimination Strategy)	1 (Draft GBV Elimination Strategy)	1 (Workshop on the Draft GBV Elimination Strategy)	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_82	82. Number of newsletters developed and issued	2	1	N/A	1	N/A	N/A	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_83	83. Number of risk committee meetings held	0	4	1	1	1	1	Lead Schedule Agenda , Attendance register, Minutes of meeting	Manager: Internal Audit

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Baseline 2024/2025	Annual Targets					Means of Verification	Custodian
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
Office of the Municipal Manager	1.1 Improve the governance of the Municipality	T2 4_1_1.1_84	84. Number of credible IDPs approved by council	1	1 (Development of 1 credible Integrated Development Plan submitted to Council by end May 2025 for approval)	N/A	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_85	85. Number of developed SDBIPs approved by the Mayor.	1	1 (Development of SDBIP submitted to Mayor)	N/A	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_86	86. 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)	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)	N/A	N/A	N/A	Lead Schedule Signed Performance Agreements	Municipal Manager



NDLAMBE LOCAL MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) Operational Layer
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)	Baseline 2025/2026	Annual Targets					Means of Verification	Custodian
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
Financial Services	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 1_2_2.1_87	88. Number of registered indigent households receiving alternative energy (gel fuel)	2240.25	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)	Baseline 2025/2026	Annual Targets					Means of Verification	Custodian
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
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.	New Indicator	24	12	12	N/A	N/A	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	2	3	N/A	N/A	3	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)	Baseline 2025/2026	Annual Targets					Means of Verification	Custodian
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
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)	70	44	8	12	12	12	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)	Baseline 2025/2026	Annual Targets					Means of Verification	Custodian
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
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	1	1 (By end- February)	N/A	N/A	1	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 2026)	31 Days	30 Days	N/A	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)	New Indicator	0	7	7	0	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)	15.00%	80%	N/A	25%	55%	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 (2024/2025) to Auditor General of South Africa by 31st August 2025	1	1	1	N/A	N/A	N/A	Lead Schedule Proof of submission (AG Acknowledgement of Receipt)	Chief Financial Officer

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Baseline 2025/2026	Annual Targets					Means of Verification	Custodian
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
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	1	1	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.	New Indicator	100%	100%	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)	17.75 Days	30 Days	30 Days	30 Days	30 Days	30 Days	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	0.00%	30% (Cumulative balance for current FY)	N/A	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	1	1	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)	0%	60%	N/A	60%	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	43.92 Days	44.3 days	45.08 days	45.3 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	99.80%	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	0%	100%	10%	30%	10%	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)	59.00%	85%	20%	40%	60%	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)	Baseline 2025/2026	Annual Targets					Means of Verification	Custodian
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
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.	5	5	5	N/A	N/A	N/A	Lead Schedule Signed Performance Agreements	Chief Financial Officer



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NDLAMBE LOCAL MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) - Operational Layer

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)	Baseline 2025/2026	Annual Targets					Means of Verification	Custodian
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
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.	615	370	90	100	90	90	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.	80	40 programmes	8 programmes	16 programmes	10 programmes	6 Programmes	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	12	11	3	2	3	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	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)	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	301	205	30	55	60	60	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	303	264	66	66	66	66	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.	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)	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.	365	365	92	92	90	91	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	New Indicator	1 (Final Environmental Authorisation)	N/A	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)	1 (Advert for the appointment of a contractor)	1 (Appointment of Contractor and Installation of Cameras)	N/A	Lead Schedule Report Delivery Notes	Director: Community and Protection Services

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Baseline 2025/2026	Annual Targets					Means of Verification	Custodian
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
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	New Indicator	144	36	36	36	36	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)	365	300 Kowie 79 patrols, Kariega 79 patrols, Bushmans 79 patrols, beaches 63	60 (Kowie 16 patrols, Kariega 16 patrols, Bushmans 16 patrols, beaches 12)	102 Kowie 27 patrols, Kariega 27 patrols, Bushmans 27 patrols, beaches 21	76 Kowie 20 patrols, Kariega 20 patrols, Bushmans 20 patrols, beaches 16	62 Kowie 15 patrols, Kariega 15 patrols, Bushmans 14 patrols, beaches 18	Patrol Sheets, Schedule of Patrols, Lead Schedule	Director: Community Protection Services
Community Protection Services	1.8 Develop reliable, well maintained infrastructure 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	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 firearms	(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	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	1) Monthly Report 2) Payment Vouchers 3) Maintainace Plan (Invoice and Order)	Environmental Law Officer
Community Protection Services	1.8 Develop reliable, well maintained infrastructure 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	New Indicator	1) Repairs to Environmental health Office in Kenton	1) Repairs to Environmental health Office to Kenton	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 infrastructure 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	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	1) Renovation to public toilets	1) Repairs to the storage depot building in Alexandria	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 infrastructure 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	New Indicator	6 1) Painting of Clubhouse and Caretaker premises (Alexandria) 2) Painting of Clubhouse and Caretaker premises (Port Alfred - Station Hill) 3) Replacement of Stadium Gate (Port Alfred - Station Hill) 4) Painting of Clubhouse and Caretaker premises (Bathurst) 5) Replacement of Stadium Gate (Bathurst) 6) Replacement of ablution facilities ((Bathurst)	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)	(3) 1) Painting of Clubhouse and Caretaker premises (Bathurst) 2) Replacement of Stadium Gate (Bathurst) 3) Replacement of ablution facilities ((Bathurst)	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 infrastructure 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	New Indicator	1) Installation of flood lights at the animal pound. 2) Installation of Interior fence and gates for the animal pound.	N/A	1) Installation of flood lights at the animal pound.	1) Installation of Interior fence and gates for the animal pound.	N/A	1) Monthly Report 2) Payment Vouchers 3) Maintain ace Plan (Invoice and Order)	By-Law Officer

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Baseline 2025/2026	Annual Targets					Means of Verification	Custodian
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
Community Protection Services	1.8 Develop reliable, well maintained infrastructure 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	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)	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	(5) 1. Tilling of abluion 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 infrastructure 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	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)	(2) 1. Replacment of 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	(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	1) Monthly Report 2) Payment Vouchers 3) Maintain ace Plan (Invoice and Order)	Manager: Traffic Service
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	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 6. Installation of guard rails (Kariega Beach)	(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)	(3) 1. Sand Removal 2. Repairs to cattle grid 3. Painting of entrance walls	(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	New Indicator	1 (Submission of by-laws to the reviewer)	N/A	N/A	N/A	1 (Submission of by-laws to the reviewer)	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	New Indicator	100%	100%	100%	100%	100%	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)	Baseline 2025/2026	Annual Targets				Means of Verification	Custodian	
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26			Quarter 4 25/26
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)	Baseline 2025/2026	2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26	Means of Verification	Custodian
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.	New Indicator	6	3	3	N/A	N/A	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)	Baseline 2025/2026	2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26	Means of Verification	Custodian
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)	679	242	20	142	60	20	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)	Baseline 2025/2026	2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26	Means of Verification	Custodian
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	New Indicator	0	21	11	0	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)	New Indicator	85%	20%	40%	60%	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)	220.00%	80%	N/A	25%	55%	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)	Baseline 2025/2026	2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26	Means of Verification	Custodian



NDLAMBE LOCAL MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) - Operational Layer

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	Strategic Objective	Code	Key Performance Indicator (KPI)	Annual Targets					Means of Verification	Custodian
				2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
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.	45	5	20	15	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	700	200	150	200	150	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	40	5	15	15	5	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.	14	3	2	6	3	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	1 (DSRAC)	1	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)	Annual Targets					Means of Verification	Custodian
				2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
Corporate Services	1.1. Improve the governance of the Municipality	T2 2_1_1.1_141	141. Number of NLM Organograms updated	1	N/A	N/A	N/A	1	Lead Schedule NLM Organogram Council Resolution	Director: Corporate Services

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Annual Targets					Means of Verification	Custodian
				2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
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 vacancy within a specific department.	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	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	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)	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.	10%	N/A	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.	8	2	2	2	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	1	N/A	N/A	N/A	1	Lead Schedule Proof of submission to LGSETA, Approval Letter from LGSETA	Director: Corporate Services

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Annual Targets					Means of Verification	Custodian
				2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
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	1 Final Staff Skills Audit	N/A	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	4	1	1	1	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 meetings.	12	6	6	N/A	N/A	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 (KPI)	Annual Targets					Means of Verification	Custodian
				2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
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)	12	2	7	2	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	4	N/A	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	40	N/A	N/A	40	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)	Annual Targets					Means of Verification	Custodian
				2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
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	2	15	11	2	2	Lead Schedule Deviation Register Irregular Expenditure Report from SCM	Director: Corporate Services

Department	Strategic Objective	Code	Key Performance Indicator (KPI)	Annual Targets					Means of Verification	Custodian
				2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
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)	80%	20%	40%	60%	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)	80%	20%	40%	60%	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)	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	15 Days (upon receiving Memo from Finance Department)	N/A	N/A	15 Days (upon receiving Memo from Finance Department)	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)	Annual Targets					Means of Verification	Custodian
				2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
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.	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)	30% (Loading of employee records)	20% (Loading of employee records)	25% (Loading of employee records)	27% (Loading of employee records)	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	10	10	10	10	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	1	1	N/A	N/A	N/A	Lead Schedule Assessment Report	Director: Corporate Services



NDLAMBE LOCAL MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) - Operational Layer
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)	Baseline 2025/2026	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENT
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
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	6.31 Days	21 Days	21 Days	21 Days	21 Days	21 Days	Lead Schedule Acknowledgment Letter Register	Director: Infrastructural Development	No adjustments effected

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)	Baseline 2025/2026	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENT
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
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	New Indicator	14% (10% Compilation of Designs 4% 20 units installed)	10% Compilation of Designs	4% (20 units installed)	N/A	N/A	Lead Schedule Project progress report Designs	Deputy Director (TM): Infrastructural Development	The project could not progress due to delays by Eskom. The initial target for Quarter 2 was the electrification of 20 units. However, this could not be achieved due to the delays by Eskom in approving the designs. The target has since been adjusted to measure the approval of designs by Eskom in the Strategic Layer of the SDBIP, whereby a KPI has been crafted and for the remainder of the year, the target has been removed in the Departmental KPI.
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.	New Indicator	100% (Appointment of Consultants; Designs; Appointment of Contractor)	N/A	N/A	N/A	100% (Appointment of Consultants; Designs; Appointment of Contractor)	Lead Schedule Project progress report	Deputy Director (SB): Infrastructural Development	The funding for this project has been re-allocated to other UISP projects due to the delays of the pending EIA and the results from the Geotech Investigation in the Bathurst Infill area. The Department of Environmental Affairs approved the installation of interim services (Water tanks and Toilets) pending the outcome of the EIA. The targets have been adjusted from measuring the number of toilets installed to measuring the planning phase - Appointment of Consultants, Designs and Appointment of Contractor.
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).	New Indicator	100% (32 units)	N/A	N/A	N/A	100% (32 units)	Lead Schedule Project progress report	Deputy Director (SB): Infrastructural Development	The targets have been adjusted. The reason for the adjustment is that no funding approved by the department of Human settlements to proceed with the project. The Department indicated that there is little budget that is available for their new financial year and they will not fund all the approved projects. Hence this project will not proceed.
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 Boknes Road).	New Indicator	58% (148 Units)	N/A	N/A	N/A	58% (148 Units)	Lead Schedule Project progress report	Deputy Director (SB): Infrastructural Development	The targets have been adjusted. The reason for the adjustment is that no funding approved by the department of Human settlements to proceed with the project. The Department indicated that there is little budget that is available for their new financial year and they will not fund all the approved projects. Hence this project will not proceed.
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 Thornhill Elevated Tower (Reservoir)	100%	100% (35% Completion of Telemetry System 70% Completion of Electrical Lightening 100% Finishing and Testing)	N/A	35% Completion of Telemetry System	70% Completion of Electrical Lightening	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_171	171. Percentage progress made towards the construction of the water reticulation pipeline (Thornhill Phase 1B 1 (Water Reticulation pipes 4.4km)	New Indicator	(100%) 4400 metres	N/A	(100%) 4400 metres	N/A	N/A	Lead Schedule Progress Reports Completion Certificate	Deputy Director (SB): Infrastructural Development	No adjustments effected
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 sewer reticulation pipeline (Thornhill Phase 1B 1 Sewer Reticulation 5.7km)	New Indicator	(100%) 621 metres	N/A	(100%) 621 metres	N/A	N/A	Lead Schedule Progress Reports Completion Certificate	Deputy Director (SB): Infrastructural Development	No adjustments effected
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 (Port Alfred Sewerage Infrastructure: Phase 1) - Reticulation 11.8 km)	New Indicator	(100%) 7000 metres	N/A	N/A	N/A	(100%) 7000 metres	Lead Schedule Progress Reports	Manager: PMU	This is a multi year project and the municipality has seen some significant improvement in the progress on site. The incremental adjustment of the metres from 5000m to 7000m to be completed this financial year can be attributed to the progress on site.
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 upgrading of the stormwater drainage system (Koti Street).	New Indicator	100% (550 metres)	N/A	100% (550 metres)	N/A	N/A	Lead Schedule Progress Reports Completion Certificate	Deputy Director (SB): Infrastructural Development	The project has been completed; however, additional works became necessary due to the need for extra metres of concrete stormwater pipes. This adjustment was required because the original alignment had to be deviated following the unexpected discovery of an old cemetery, which was previously unknown. The deviation was carefully planned to ensure minimal disruption and to maintain the integrity and functionality of the stormwater system.
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_175	175. Percentage progress made towards the construction of tarred roads (Thornhill Phase 1B 1 (Bituminous roads 1,800 metres)	New Indicator	78% (1400m of 1800 metres Thornhill Phase 1B 1 (Bituminous roads 1,800 metres))	N/A	N/A	N/A	78% (1400m of 1800 metres Thornhill Phase 1B 1 (Bituminous roads 1,800 metres))	Lead Schedule Progress Report Completion Certificate	Deputy Director (SB): Infrastructural Development	The project has been delayed due to non-payment by the Department of Human Settlements. The target has been adjusted in line with the current status of the project.
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 construction of gravel roads (Thornhill Phase 1B 1 (Graded roads 2500m))	New Indicator	100% (2500 m Thornhill Phase 1B 1 (Graded roads 2.5km))	N/A	N/A	100% (2500 m Thornhill Phase 1B 1 (Graded roads 2.5km))	N/A	Lead Schedule Progress Reports Completion Certificates,	Deputy Director (SB): Infrastructural Development	No adjustments to be effected.

Department	Strategic Objective	T1 1_2_2.1_111	Key Performance Indicator (KPI)	Baseline 2025/2026	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENT
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
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 completion of the upgrading of Bathurst - Crescent Street	New Indicator	100% (Road Length 1600 m Stormwater 24 m)	20% (Road Length 324 m)	60% (Road Length 972m)	N/A	100% (Road Length 1600m Stormwater 24 m)	Lead Schedule Progress Report Completion Certificate	Manager: PMU	No adjustments effected
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 completion of the upgrading of Kleinemonde - Riverview Crescent	New Indicator	100% (Road Length 340m Stormwater 367m)	30% (Road Length 212.1m)	100% (Road Length 340m Stormwater 367m)	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU	No adjustments effected
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 completion of the upgrading of Port Alfred - Van Riebeeck to Henry Street	New Indicator	100% (Road length 570m stormwater 67m)	30% (Road length 191.1m)	80% (Road length 509.6m)	100% (Road length 570m stormwater 67m)	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU	No adjustments effected
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 completion of the upgrading of Port Alfred - Keey Street	New Indicator	100% (Road length 320m Stormwater 390m)	30% (Road length 213 m)	100% (Road length 320m Stormwater 390m)	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU	No adjustments effected
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 Port Alfred - Mpangele Street	New Indicator	100% (Road Length 350m Stormwater 5m)	30% (Road Length 106.5m)	100% (Road Length 350m Stormwater 5m)	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU	No adjustments effected
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_182	182. Percentage progress made towards the completion of the upgrading of Kenton on Sea - Van der Stel Street	New Indicator	100% (Road Length 750m Stormwater 100m)	25% (Road length 215.5m)	70% (Road length 595m)	100% (Road Length 750m Stormwater 100m)	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU	No adjustments effected
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_183	183. Percentage progress made towards the completion of the upgrading of Bushmen Town - Hertzog Street	New Indicator	100% (Road length 415m Stormwater 115m)	30% (Road length 159m)	100% (Road length 415m Stormwater 115m)	N/A	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU	No adjustments effected
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_184	184. Percentage progress made towards the completion of the upgrading of Cannon Rock Town - Galjoen Street	New Indicator	100% (2500m)	30% (750m)	70% (1750m)	100% (2500m)	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU	No adjustments effected
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_185	185. Percentage progress made towards the completion of the upgrading of Boknes Town - Daniel Scheepers Street	New Indicator	100% (Road Length 600m Stormwater 120m)	30% (Road length 216 m)	80% (Road length 576m)	100% (Road Length 600m Stormwater 120m)	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU	No adjustments effected
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_186	186. Percentage progress made towards the completion of the upgrading of Alexandria - Buite Road	New Indicator	100% (Road length 370m Stormwater 75m)	30% (Road length 133.5m)	80% (Road length 356m)	100% (Road length 370m Stormwater 75m)	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU	No adjustments effected
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_187	187. Percentage progress made towards the completion of the upgrading of Mbundwini Street, Port Alfred - Phase 2	New Indicator	100% (Road length 470m Stormwater 15m)	30% (Road length 145.5m)	70% (Road length 339.5m)	100% (Road length 470m Stormwater 15m)	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU	No adjustments effected
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_188	188. Percentage progress made towards the completion of the upgrading of Park Road, Port Alfred	New Indicator	100% (Road Length 805m Stormwater 19m)	20% (Road Length 164.8m)	60% (Road Length 494.4m)	N/A	100% (Road Length 805m Stormwater 19m)	Lead Schedule Progress Report Completion Certificate	Manager: PMU	No adjustments effected
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_189	189. Percentage progress made towards the completion of the upgrading of Mswela Street, Port Alfred	New Indicator	100% (Road length 530m Stormwater 15m)	30% (Road length 163.5m)	70% (Road length 381.5m)	100% (Road length 530m Stormwater 15m)	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU	No adjustments effected
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_190	190. Percentage progress made towards the completion of the upgrading of Gladiola Road, Alexandria	New Indicator	100% (Road length 1180m Stormwater 1560m)	20% (Road length 548m)	50% (Road Length 1 180m Stormwater 190m)	80% (Road length 1180m Stormwater 1012m)	100% (Road length 1180m Stormwater 1560m)	Lead Schedule Progress Report Completion Certificate	Manager: PMU	No adjustments effected
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 4_1_8.2_191	191. Percentage progress made towards the completion of the upgrading of Phandle Street	New Indicator	100% (690m block paving; 690m of sidewalks)	N/A	N/A	100% (690m block paving; 690m of sidewalks)	N/A	Lead Schedule Progress Report Completion Certificate	Manager: PMU	During mid-year adjustment, Phandle roads were included in the draft budget tabled to council. This project is a multi-year project which planned to be implemented on the 25/26 and 26/27 financial years. During submission of final budget this project was omitted in the current financial due to insufficient budget allocated in this current financial year to this road which will not make any impact on this project we therefore re-allocated funds to Gladiola to complete Gladiola Road within this financial year, council recommended that the gladiola road must be co-funded by EPWP grant and the money be moved back to Phandle road.
Infrastructural Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1 2_1_1.3_192	192. Percentage progress made towards the completion of the upgrading of Atherstone Road, Port Alfred	New Indicator	100% (270m of paving)	N/A	N/A	N/A	100% (270m of paving)	Lead Schedule Progress Report Completion Certificate	Manager: PMU	No adjustments effected
Infrastructural Development	1.8 Develop reliable, well maintained infrastructure to attract and enable investment.	T1 2_1_1.8_193	193. Average turnaround time to repair a street light (Days)	New Indicator	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	No adjustments effected
Infrastructural Development	1.8 Develop reliable, well maintained infrastructure to attract and enable investment.	T1 2_1_1.8_194	194. Percentage of faults visited and reported on within 4 hours (pump stations)	New Indicator	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	No adjustments effected
Infrastructural Development	1.8 Develop reliable, well maintained infrastructure to attract and enable investment.	T1 2_1_1.3_195	195. Number of times water pump stations (incl. Boreholes, RO Plants, dams, reservoirs) and water treatment plants are maintained and cleaned (planned maintenance)	New Indicator	312 times	26 times	26 times	26 times	26 times	Lead Schedule Job cards, Monthly Report	Deputy Director (SB): Infrastructural Development	No adjustments effected
Infrastructural Development	1.8 Develop reliable, well maintained infrastructure to attract and enable investment.	T1 2_1_1.8_196	196. Number of times sewer pump stations and WWTP are maintained and cleaned (planned maintenance)	New Indicator	792 times	66 times	66 times	66 times	66 times	Lead Schedule Job cards, Monthly Report	Deputy Director (TM): Infrastructural Development	No adjustments effected

Department	Strategic Objective	T1 1_2_2.1_111	Key Performance Indicator (KPI)	Baseline 2025/2026	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENT
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
Infrastructural Development	1.8 Develop reliable, well maintained infrastructure to attract and enable investment.	T1 2_1_1.8_197	197. Number of milestones reached towards the maintenance of stormwater in accordance with maintenance plan.	New Indicator	26 1. Cleaning of stormwater kerbs and channels is 2km/month*6 2. Cleaning of stormwater kerbs and channels is 1.5km/month*6 3. Blading of gravel roads is 5km/month*6 4. Blading of gravel roads is 3km/month*6 5. Subsoils and other stormwater upgrades is 30m/quarter*2	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	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	6 (1. Cleaning of stormwater kerbs and channels is 1.5km/month*3 2. Blading of gravel roads is 3km/month*3)	6 (1. Cleaning of stormwater kerbs and channels is 1.5km/month*3 2. Blading of gravel roads is 3km/month*3)	Roads Maintenance plan Job Cards Lead Schedule	Deputy Director (TM): Infrastructural Development	The targets for the KPI have been adjusted to align with the Roads Maintenance Plan.
Infrastructural Development	1.8 Develop reliable, well maintained infrastructure to attract and enable investment.	T1 2_1_1.8_198	198. Number of milestones reached towards the maintenance of roads in accordance with maintenance plan.	New Indicator	19 1. Potholes repair is 12 roads/month*6 2. Potholes repair is 8 roads/month*6 3. Slurry seal is 1km/half yearly*1 4. Tipping G5 is 300m/month*6	6 1. Potholes repair is 12 roads/month*3 2. Tipping G5 is 300m/month*3	7 1. Potholes repair is 12 roads/month*3 2. Tipping G5 is 300m/month*3 3. Slurry seal is 1km/half yearly	3 1. Potholes repair is 8 roads/month*3	3 1. Potholes repair is 8 roads/month*3	Roads Maintenance plan Job Cards Lead Schedule	Deputy Director (SB): Infrastructural Development	The targets for the KPI have been adjusted to align with the Roads Maintenance Schedule which forms part of the Roads Maintenance Plan.
Infrastructural Development	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1 2_2_2.1_199	199. Number of business plans submitted to other spheres of government and/ or private entities for service delivery projects	3	4 Business Plans (WSIG, MIG, INEP, EPWP)	N/A	N/A	1 (WSIG)	3 (MIG, INEP, EPWP)	Lead Schedule Business Plans Proof of Submission	Director: Infrastructural Development	No adjustments effected
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)	Baseline 2025/2026	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENT
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
Infrastructural Development	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture,	T3 4_1_1.5_200	200. Number of SMME's appointed on projects	63	60	6	29	10	15	Lead Schedule Appointment letters	Director: Infrastructural Development	No adjustments effected
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_201	201. Number of jobs created in line with EPWP policy (ID)	1949	1100	100	400	300	300	Lead Schedule EPWP Report (Including supporting documents such as Employment contracts, Appointment Letters, Time Sheets, etc.)	Director: Infrastructural Development	No adjustments effected
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)	Baseline 2025/2026	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENT
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_202	202. Number of deviations non compliant with SCM Regulations leading to irregular expenditure	New Indicator	5	20	20	7	5	Lead Schedule Deviation Register Irregular Expenditure Report from SCM	Director: Infrastructural Development	No adjustments effected
Financial Services	1.2. Improve financial viability of the municipality	T2 5_1_1.2_203	203. Percentage of Repairs and Maintenance budget spent (Infrastructure)	80.58%	95.00%	N/A	35%	65%	95%	Lead Schedule Monthly budget actuals for expenditure, Section 71 Repo	Director: Infrastructural Development	No adjustments effected
Infrastructural Development	1.2. Improve financial viability of the municipality	T2 5_1_1.2_204	204. Percentage capital budget spent (ID)	76.11%	95%	N/A	35%	65%	95%	Lead Schedule Monthly budget actuals	Director: Infrastructural Development	No adjustments effected
Infrastructural Development	1.2. Improve financial viability of the municipality	T2 5_1_1.2_205	205. Turnaround time to submit signed/authorised invoices to Finance for payment (excluding schedule 6B invoices) (ID)	1 Day	10 days	10 days	10 days	10 days	10 days	Lead Schedule Signed invoices, Proof of submission	Director: Infrastructural Development	No adjustments effected
Infrastructural Development	1.2. Improve financial viability of the municipality	T2 5_1_1.2_206	206. Compliant Infrastructural Development budget adjustment submitted to Finance by the deadline	1	1 (By 4th of February)	N/A	N/A	1 (By 4th of February)	N/A	Lead Schedule Adjustment budget submission	Deputy Director (SB): Infrastructural Development	No adjustments effected
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)	Baseline 2025/2026	Annual Targets					Means of Verification	Custodian	REASONS FOR ADJUSTMENT
					2025/2026	Quarter 1 25/26	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26			
Infrastructural Development	1.1 Improve the governance of the Municipality	T2 6_1_1.1_207	207. Number of performance agreements entered into between the Senior Manager and Managers (ID) signed by 31st July 2025.	6	6	6	N/A	N/A	N/A	Lead Schedule Signed Performance Agreements	Director: Infrastructural Development	No adjustments effected



NDLAMBE LOCAL MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) - Operational Layer

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	Quarter 2 25/26	Quarter 3 25/26	Quarter 4 25/26		
Office of the Speaker	1.1 Improve the governance of the Municipality	T2 1_1_1.1_208	208. Percentage of petitions received and responded to	Awareness Campaign:Petitions	R6 000.00	100.00%	100%	100%	100%	100%	100%	Petitions Register, Signed Reponses, Lead Schedule	Municipal Manager