



MKHONDO
LOCAL MUNICIPALITY

MKHONDO LOCAL MUNICIPAL

REVISED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2025/26FY

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1. EXECUTIVE MAYOR FOREWORD

Achieving the vision of a developmental local government remains a complex yet vital mission for municipalities like Mkhondo. The Integrated Development Planning (IDP) process serves as a critical tool, emphasizing local challenges over a fragmented, sector-specific approach. At the heart of this integrated planning lies the principle of unity, ensuring that various sectors and developmental aspects are addressed collectively rather than in isolation.

The cornerstone of our planning process is the identification of priority concerns, shaped by the voices of every citizen in Mkhondo. These priorities emerge from a thorough assessment of the current local context, highlighting the difficulties faced by our communities and the opportunities for growth within the municipality. Given the limited resources available, we must strategically focus on these key issues. Within this framework, developmental dimensions—such as social, economic, and environmental factors—are treated as overarching principles that guide the entire planning effort, ensuring a holistic and sustainable approach.

Sectors are engaged only where they align with the municipality's identified priorities and in coordination with one another, avoiding siloed efforts. As a developmental local government, Mkhondo is committed to weaving these crosscutting dimensions throughout the planning process, recognizing their essential role in fostering sustainable development that cannot be overlooked.

It is imperative that these dimensions are seamlessly integrated into our planning, with clear guidelines, principles, and strategies informing our decisions. While sector-specific needs were addressed during the planning phase, sector plans were incorporated into the IDP only when they supported the municipality's established priorities.

A significant challenge for stakeholders in this process is ensuring alignment across various development sectors to enhance municipal progress. This requires both vertical and horizontal coordination across government levels. With the recent municipal demarcation establishing comprehensive municipal coverage nationwide, provincial and national sector departments now operate within our jurisdiction. Thus, local priorities must serve as the foundation for aligning governmental efforts across sectors and spheres.

Local development in Mkhondo is multifaceted, shaped by dimensions such as social equity, economic vitality, institutional capacity, and environmental stewardship. Additionally, crosscutting issues like health crises, migration, and demographic shifts influence all development activities. These differ from priority issues, which are the specific local challenges—such as unemployment—that we target through our planning.

Take unemployment as an example: it impacts household incomes, poverty levels, service payment compliance, and private investment in housing and commerce. Addressing it requires strategies that consider environmental sustainability, fiscal responsibility, gender equity in employment opportunities, and sector-specific initiatives. Similarly, spatial challenges, such as fragmented settlement patterns, affect transportation, service delivery costs, and project planning to address spatial disparities.

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The 2025/2026 IDP process has been informed by an awareness of key dimensions and crosscutting issues, including demographics, infrastructure, economic growth, natural environment, spatial planning, institutional strength, public safety, health, education, and social security. This process has benefited from the active participation of numerous stakeholders, including national and provincial government departments.

I am confident that the resulting 2025/2026 SDBIP will serve as a robust framework for delivering sustainable services to our communities and will inspire all who contributed to this effort. This plan is a vital instrument in building trust within the municipal environment and advancing our journey toward consistent, high-quality basic service provision. Together, we are paving the way for a brighter, more inclusive future for Mkhondo.

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HON. EXECUTIVE MAYOR

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2 PURPOSE OF THE SDBIP

The **Service Delivery and Budget Implementation Plan (SDBIP)** 2025/26 is a detailed plan for implementing the delivery of services and the budget for the 2025/26 financial year according to the Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003). It is based on the Council approved revised IDP and MTREF. The SDBIP therefore serves as a contract between the administration, council, and the community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services. The said Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) requires the following to be included in the SDBIP of a municipality:

TABLE 1: MFMA Requirements:

No	MFMA Requirements
1.	Monthly projections of revenue to be collected for each source
2.	Monthly projections of expenditure (operating and capital) and revenue for each vote
3.	Quarterly projections of service delivery targets and performance for each vote
4.	Ward information for expenditure and service delivery
5.	Detailed capital works plan allocated by ward over three years.

THE SDBIP IS INFORMED BY THE FOLLOWING LEGISLATION

Table 2: SDBIP Legislative Guidelines:

No	Legislative Guidelines
1	The Constitution of Republic of South Africa
2	Local Government Municipal Structure ACT, 1986
3	Local Government: Municipal System ACT, 1988
4	Local Government: Municipal Finance Management Act, 2003

The said Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) prescribes that each municipality must compile an SDBIP. The mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a municipal council meeting, and make the document public no later than 14 days after approval of the information. The National Treasury MFMA Circular No 13 further states that the SDBIP is a layered plan - once the top layer targets have been set as in this document, the various departments of the municipality develop the next lower level.

3. MONITORING AND EVALUATION

Mkhondo Local Municipal Council has approved a Performance Management Framework Policy (PMFP) and System during the financial year. The Performance Management System provides for quarterly and mid-year performance reporting and reviews on the implementation of the SDBIP.

4. STRATEGIC FOCUS OF LOCAL GOVERNMENT

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In January 2010, Cabinet adopted twelve outcomes within which to frame service delivery priorities and targets as per National Treasury MFMA Circulars No 54 and 55. The key focus areas and service delivery targets for the year 2023/24 are outlined in the following sections of this plan.

Table 3: Twelve outcomes:

No	Twelve outcomes
1.	Improve the Quality of Basic Education
2.	Improve health and Life Expectancy
3.	All people in South Africa protected and feel safe
4.	Decent employment through inclusive economic growth
5.	A skilled and capable workforce to support inclusive growth
6.	An efficient, competitive and responsive economic infrastructure
7.	Vibrant, Equitable and sustainable rural communities and food security
8.	Sustainable human settlements and improved quality of household's life
9.	A response and accountable effective and efficient local government system
10.	Protection and enhancement of environmental assets and natural resources
11.	A better South Africa, a better safer Africa and the World
12.	A development-Orientated public service and inclusive citizenship

5. BUDGET AND SDBIP

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget. Immediately in Section 16, the MFMA prescribes that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

An annual budget must be a schedule setting out realistically anticipated revenue for the budget year from each revenue source;

Table 4: Budget structure:

No	Structure
1.	Appropriating expenditure for the budget year under the different votes of the municipality
2.	The budget must also set out the estimated revenue and expenditure by vote for the current year, as well as actual revenue and expenditure by vote for the financial year proceeding the current year
3.	Lastly, the budget should provide a statement containing any other information required by Section 215 (3) of the Constitution or as may be prescribed. According to Section 24(2) (a), the budget of a municipality must be approved by Council before the start of the budget year

In terms of the MFMA (Chapter 1), the SDBIP is defined as a detail plan approved by the Executive Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

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Table 5: MFMA budget requirements:

No	MFMA Requirement
1.	Projections for each month of revenue to be collected, by source
2.	Projections for each month of Operational and capital expenditure, by vote
3.	Service delivery targets and performance indicators for each quarter
4.	Other matters prescribed

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

6. REPORTING ON THE SDBIP

Regular performance reporting should be done in terms of the SDBIP. The MFMA outlines a series of reporting requirements. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports to monitor performance in terms of the SDBIP. Section 79 Oversight Committees also have an important role to play in this regard. The reports should enable councilors to monitor the performance and implementation of Service Delivery programmers.

6.1 MONTHLY REPORTING

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

Table 6: MFMA s71 report requirements:

No	S71 requirements
1.	Actual revenue, per source
2.	Actual borrowings
3.	Actual expenditure per vote
4.	Actual capital expenditure per vote
5.	The amount of any allocations received
6.	Any material variances from the municipality's variance by source, and from the municipality's expenditure projection per vote
7.	Any material variances from the service delivery and budget implementation plan and any remedial or corrective taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

6.2 QUARTERLY REPORTING

Section 52 (d) compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end each quarter.

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The quarterly's performance projections captured in the SDBIP forms the basis for the Executive Mayor's quarterly reports.

6.3 MID-YEAR REPORTING

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

Table 7: MFMA s72 requirements of mid-year assessment:

No	Requirements of mid-year assessment
1.	The monthly statements referred to in section 71 of the first half of the year
2.	The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan
3.	The past year's annual report, and progress on resolving problems identified in the annual report
4.	The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities
5.	Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community

6.4 PERFORMANCE REPORTING

Section 46 of the Municipal Systems Act (MSA) states that a municipality must prepare for each financial year, a performance report that reflects the following:

Table 8: MSA Requirements:

No	MSA Requirements
1.	The performance of the municipality and of each external service provided during that financial year
2.	A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year
3.	Measures to be taken to improve on the performance

The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

6.5 ANNUAL REPORTING

Section 121 of the MFMA provides that every municipality and every municipal entity must prepare an annual report for each financial year, and that the council of the municipality must within nine months after the end financial year concerned, deal with the annual report of the municipality and the annual report of any municipal entities under the municipality's sole or share control.

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6.6 OVERSIGHT REPORTING

The council of a municipality must consider the municipality’s annual report (and that of any municipal entity under the municipality’s control), and in terms of Section 129 of MFMA, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council’s comments, which must include a statement whether the council:

Table 9: Oversight Requirements:

No	Oversight Requirements
1.	Has approved the annual report with or without reservations
2.	Has rejected the annual report
3.	Has referred the annual report back for revision of those components that can be revised

In terms of Section 132 of the MFMA, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

Table 10: MFMA requirements on submission of oversight reports:

No	S132 requirements
1.	The annual report (or any components thereof) of each municipality and each municipal entity in the province
2.	All oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party

7. PERFORMANCE AGREEMENTS WITH SECTION 54 AND 56 OFFICIALS

-After approval of the SDBIP, the performance agreements with all section 54 and 56 officials will be approved to ensure measurement of performance in terms of the IDP/SDBIP for the 2025/26 financial year.

8. PERFORMANCE AGREEMENTS WITH OTHER MANAGERS

The municipality has developed a PMS system to allow for the monitoring of performance in terms of the SDBIP, of all managers in the municipality.

9. MUNICIPAL SCORE CARDS

The Municipality’s Scorecard consists of the following:

Table 11: Elements of Municipal Scorecard:

No	Municipal scorecards elements
1.	The scorecard provides the quarterly targets against which the municipality will be held accountable
2.	Service delivery targets and performance indicators which have been cascaded into the departments, departmental and Executive Management’s Scorecards (S56 employees), which will be used for monitoring of the organization

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10. KEY COMPONENTS OF THE 2025/26 SDBIP

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the Service Delivery and Budget Implementation Plan should indicate the responsibilities and outputs for each of the senior managers in the top management team. This must include inputs to be used and the time deadlines for each output. It must provide a total picture in terms of service delivery areas, budget allocations and monitoring and evaluation. The 2025/26 SDBIP has been prepared in terms of Circular 13 of the MFMA, according to which the SDBIP must contain:

Table 12: Circular 13 Requirements on the SDBIP:

No	Circular 13 Requirement
1.	Monthly projections of revenue to be collected for each source
2.	Monthly projections of expenditure (operating and capital) and revenue for each vote
3.	Quarterly projections of service delivery targets and performance indicators for each vote
4.	Ward information for expenditure and delivery

**11. ANNEXURE A:
STRATEGIC OBJECTIVES**

STRATEGIC PRIORITIES	STRATEGIC GOALS	STRATEGIC OBJECTIVES
Improved quality of life	1.Capacity building	1. Enhancement of skills.
	2.Growing Economy	2.Enhance new investment opportunities
		3. Reduce unemployment
Smart communities	3.Creation of integrated human settlements	4.Creation of 1000 housing opportunities
	4.Sustainable, innovative quality services to all	5. Eradicate services backlog
		6.Improve infrastructure maintenance and environmental management
		7.Reduce response time to complaints and emergencies
8. Improve public health		
Smart Governance	5.Ensure good governance, effective public participation	9. Intensify collaboration with partners.
		10. Ensure effective law enforcement and compliance with municipal bylaws.
	6.Sound financial management	11. Intensify revenue generation to ensure funded budget

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12. Budget Schedule-Adjusted Budget

Row Labels	Sum of Total Budget	Sum of Total Actual	Sum of Remaining Budget
Municipal Manager	1754030	597870.56	1156159.44
Community services	46824149	29338743.24	17485405.76
Corporate Services	12924877	3677786.85	9247090.15
DWS	43478261	29161139.46	14317121.54
Finance	55387032	32562998.35	22824033.65
Mayor and Council	21187534	9449604.86	11737929.14
Mayor and Council	16602785	7574547.2	9028237.8
HIV	334400	256082.6	78317.4
Executive Mayor	982729	226285.28	756443.72
Chief whip	190940	67092.43	123847.57
Target group	740000	272006.74	467993.26
Speaker	2336680	1053590.61	1283089.39
Contracted Services	394000	121184.22	272815.78
Operational Cost	1942680	932406.39	1010273.61
	3146492	440116.44	2706375.56
Technical Services	300089900	185312606.7	114777293.3
Project Management Unit	731847	117531.61	614315.39
Grand Total	485524122	290658398.1	194865724

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13. Amendments on the Revised SDBIP 24/26 financial year

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Unit of measurement	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Target 25/26FY	Means of Verification	Reason for amendments
TAG1.6	Number of leave report submitted to Council	HR	4	Opex	Number	1	1	1	1	4	4 report and item submitted to council	TAG1.2 & TAG1.6 are the same
TAG1.20	Number of CoGHSTA resolution register table to Council	MM	0	Opex	Number	0	0	1	1	2	Resolution register	CoGHSTA advice
TAG6.21	Number of financial viability blue print meeting coordinated	Finance department	New	Opex	Number	1	1	1	1	4	Agenda, minutes	The item is a duplication of TAG6.20
TAG6.16	% of monthly revenue collected	Finance Department	62%	Opex	percentage	65%	73%	80%	80%	80%	Monthly Report	The Municipality reduce the collection rate to be in line with the requirements of Debt Relief Program of 80%

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TAG 1. People Development

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Target 25/26FY	Means of Verification
Capacity building facilitated										
Key Focus Area (KFA): Skills development and Job creation										
TAG1.1	Number of report on vacancy rate submitted to mayoral	HR	4	Opex	1	1	1	1	4	4 report and item submitted to mayoral
TAG1.2	Number of leave report submitted to Council	HR	4	Opex	1	1	1	1	4	4 report and item submitted to council
TAG1.3	Number of health and safety workshops conducted	HR	20	Opex	3	3	3	3	12	Reports & attendance register
TAG1.4	Number of internal bursaries offered	HR	10	Opex	0	0	10	0	10	Signed list of candidate & acceptance letter/form.
TAG1.5	Work-place skills plan submitted annually	HR	1	Opex	0	0	1	0	1	WSP
TAG1.6	Employment Equity Report submitted annually	HR	1	Opex	0	0	1	0	1	EE Report
TAG1.8	Number of OHS report submitted to mayoral	HR	New	Opex	1	1	1	1	4	Reports
No of Good Governance										

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SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Target 25/26FY	Means of Verification
TAG1.9	% SLA and Contract ratification within 30 days	Legal	100%	Opex	100%	100%	100%	100%	100%	Register of SLA signed by MM,
TAG1.10	Number of litigation progress reports mayoral	Legal	100%	Opex	1	1	1	1	4	Litigation reports
TAG1.11	Number of Municipal Newsletters publish	Communication	4	Opex	1	1	1	1	4	Published News letter
Number of compliance Report populated										
TAG1.12	Number of Assessments conducted Section 54A & 56 Managers	PMS	0	Opex	1	0	1	0	2	Quarterly & Assessment Report
TAG1.13	Performance agreement signed within 20 days and submitted to CoGTA within 30 days	PMS	6	Opex	6	0	0	0	6	Proof of submission
TAG1.14	Annual report submitted to Council	PMS	1	Opex	0	0	1	0	1	Council Resolution
TAG1.15	Signing of SDBIP by Executive Mayor, 28 days after the budget approval	PMS	1	Opex	1	0	0	0	1	Signed SDBIP


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SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Target 25/26FY	Means of Verification
Ensure good governance										
TAG1.16	Number of quarterly risk monitoring reports submitted to Mayoral	Risk Management	4	Opex	1	1	1	1	4	Quarterly report
TAG1.17	Number of strategic risk assessment workshops conducted	Risk Management	1	Opex	0	0	0	1	1	Agenda & Strategic Risk Assessment report
TAG1.18	Annual Anti-Fraud and Anti-Corruption workshop	Risk Management	1	Opex	0	0	1	0	1	Attendance register
Number of Charter Approved										
TAG1.19	Number of Internal, Audit committee Charters & Plans Council	Internal Audit	1	Opex	1	0	0	0	1	Council Resolution
TAG1.20	Number of CoGHSTA resolution register table to Council	MM	0	Opex	0	0	1	1	2	Resolution register




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TAG 2: Economic Positioning

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	TARGETS 2025/26	POE
Growing Economy										
TAG 2.1	Number of special initiatives implemented	LED	1987	OPEX	650	650	650	650	2600	Reports
TAG 2.2	Poverty alleviation programmers coordinated	LED	5	Opex	5	5	5	5	20	Reports
TAG 2.3	Catalytic projects coordinated	LED	New	Opex	1	1	0	0	2	Progress Reports
TAG 2.4	Number of SMMEs supported	LED	78	OPEX	25	25	25	25	100	Reports
TAG 2.5	Development of Tourism Strategy	LED	1	OPEX	0	1	0	0	1	Tourism Strategy
TAG 2.6	% of Informal SMME registered	LED	100%	Opex	60%	60%	60%	60%	60%	Reports
Enhance new investment opportunities										
TAG 2.7	Number of Hectors Establish	Forestry	121.1	Opex	0	75	75	0	150	Maps and photo's (Before and after)
TAG 2.8	Number of compartments maintained	Forestry	2000	Opex	500	500	500	500	2000	Check list and works order

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TAG 3: Spatial Rational and Environmental Sustainability

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	TARGETS 2025/26	POE
Sustainable Human Settlement										
TAG3.1	% of building plans processed within 30 days(Less than 499 sqm)	Planning and Economic Development	100%	Opex	100%	100%	100%	100%	100%	Letters
TAG3.2	% of building plans processed within 60 days(More than 500 Sqm)	Planning and Economic Development	100%	Opex	100%	100%	100%	100%	100%	Letters
TAG3.3	% of land development applications processed within 30 days	Planning and Economic Development	100%	Opex	100%	100%	100%	100%	100%	Reports
TAG3.4	% of land development applications conclude by 30 June	Planning and Economic Development	50%	Opex	60%	60%	60%	60%	60%	Approval/ disapproval letter
TAG3.5	Number of households inspected for illegal building activities	Planning and Economic Development	5500	Opex	1500	1500	1500	1500	6000	Reports
TAG3.6	Number of households inspected for illegal land uses	Planning and Economic Development	100%	Opex	1500	1500	1500	1500	6000	Reports

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SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	TARGETS 2025/26	POE
TAG3.7	Number of process plan approve	Planning and Economic Development	1	Opex	-	1	0	0	1	Approved Process Plan
TAG3.8	Number of IDP review	Planning and Economic Development	1	Opex	-	0	0	1	1	Approved IDP
Environmental Observation										
TAG3.9	Number of streets cleaned in the CBD & BUS and TAXI Route	Environmental Management	22	Opex	25	25	25	25	25	Registers
TAG3.10	% of Graves prepared	Environmental Management	100%	Opex	100%	100%	100%	100%	100%	Application and receipt
TAG3.11	Number of refuse collection trips from serviced areas disposed of at the landfill site	Environmental Management	828	Opex	204	204	204	204	816	Collection registers, schedule
TAG3.12	% of volume dispose at the landfill site as per schedule	Environmental Management	New	Opex	100%	100%	100%	100%	100%	Report on Volume
TAG3.13	Number of landfill sites compliance reports submitted to Mayoral committee	Environmental Management	4	Opex	1	1	1	1	4	Report, Mayoral Item
TAG3.14	Number of monthly waste reports submitted to	Environmental Management	12	Opex	3	3	3	3	12	Submitted volumes to SAVIS

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SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	TARGETS 2025/26	POE
	Department Forestry Fisheries and Environmental Affairs via South African Waste Information System									

TAG 4: Integrated Service Provision

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	TARGETS 2025/26	POE
Strategic Objectives										
Reduce response time to complaints and emergencies										
To ensure effective law enforcement and compliance with municipal bylaws										
TAG4.1	Number of structural fire incidents attended within 14 minutes (5 km from fire station)	Public Safety	12	Opex	3	3	3	3	12	Report
TAG4.2	Number of road block conducted	Public Safety	New	Opex	6	6	6	6	24	Report on the road block
TAG 4.2.1	Road safety awareness campaigns	Public Safety	New	Opex	2	2	2	2	8	Report
TAG4.3	% of law enforcement attended	Public Safety	New	Opex	100%	100%	100%	100%	100%	Report

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SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	TARGETS 2025/26	POE
TAG 4.3.1	Law Enforcement integrated Operations	Public Safety	New	Opex	1	1	1	1	4	Report

TAG 5: Infrastructure

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	TARGETS 2025/26	POE
Strategic Objectives										
Eradication of basic services backlog										
KEY FOCUS AREA(WATER AND SANITATION)										
TAG5.1	Mega liters of water treated from water treatment works	Water & Sanitation	10548	Opex	1400	1400	1400	1400	5600	Bulk Meter Reading Report
TAG5.1.1	Number of water meter installed	Water & Sanitation	100%	Opex	25	25	25	25	100	Signed Job cards
TAG5.2	Mega liters of waste water treated from waste water treatment works	Water & Sanitation	2808	Opex	702	702	702	702	2808	Bulk Meter Reading Report
TAG5.2.1	Numbers of waters conservation and water demand awareness	Water & Sanitation	New	Opex	5	3	2	2	12	Attendance register and presentation manual

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SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	TARGETS 2025/26	POE
	campaign conducted									
TAG5.2.2	% of new wastewater connections	Water & Sanitation	100%	Opex	100%	100%	100%	100%	100%	Application form, proof of payment and job card
TAG5.2.3	Number of boreholes maintained	Water & Sanitation	New	Opex	10	10	10	10	40	Register & Signed Job Cards
TAG5.3	Percentage of Drinking Water Quality Samples Compliant to SANS 241	Water & Sanitation	New	Opex	97%	97%	97%	97%	97%	Signed Water Quality Compliance Report
KEF FOCUS AREA (ELECTRICITY)										
TAG5.4	No of conventional meter replace with prepaid meters	Electricity Unit	1400	Opex	100	100	100	100	400	Register & Signed job card
TAG5.5	% of electricity meters installed	Electricity Unit	100%	Opex	100%	100%	100%	100%	100%	Register (New-Application, proof of payment & Signed Job card) ; register &



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SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	TARGET S 2025/26	POE
TAG5.6	Number of Padlocks installed	Electricity Unit	New	Opex	50	50	50	100	250	Register & Signed Job card
KEY FOCUS AREA (ROADS AND STORM WATER)										
TAG5.7	Kilometers for gravel road maintained	Roads & Storm water	80KM	Opex	40	40	40	40	160	Register & Signed Job Cards
TAG5.8	Number of stormwater manholes maintained	Roads & Storm water	New	Opex	38	38	38	38	152	Register & Signed Job Cards
TAG5.9	Meters of stormwater pipes & open channel maintained	Roads & Storm water	New	Opex	1250	1250	1250	1250	5000	Register & Signed Job Cards
TAG5.10	Square meters (M ²) of tar road potholes repaired	Roads & Storm water	16 800m ²	Opex	4200	4200	4200	4200	16800	Register & Signed Job Cards

Tech-PMU

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	TARGET S 2025/26	POE
Key Focus Area (KFA): Infrastructure Development										

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SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	TARGETS 2025/26	POE
TAG5.11	% of progress in the installation of Pour Flush Toilets in rural villages of Mkhondo LM	PMU	MIG	New	Advert for contractors	Appointment of service providers	Construction 100%.	None	Construction on 100%	Progress Reports and completion certificate
TAG5.12	% of progress in the construction of Bus and Taxi route at Kempville	PMU	MIG	Construction 95%	Construction 100%	None	None	None	Construction on 100%	Progress report and Completion certificate
TAG5.13	% of progress in the planning, Design and construction supervision of Ethandakukh anya bulk sewer outfall upgrade	PMU	MIG	Construction 37%	Construction 45%	Construction 50%	Construction 55%	Construction 60%	Construction on 60%	Progress reports
TAG5.14	% of progress in the eradication of water backlog drilling, equipping and electrification of boreholes	PMU	MIG	New	Tender Advert	Appointment of service provider	Construction 50%	Construction 70%	Construction on 70%	Progress reports

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SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	TARGETS 2025/26	POE
	in rural villages of Mkhondo Local Municipality Cluster 1									
TAG5.15	% of progress in the eradication of water backlog drilling, equipping and electrification of boreholes in rural villages of Mkhondo Local Municipality Cluster 3	PMU	MIG	Construction 92.5%)	Construction 100%	None	None	None	Construction 100%	Progress reports and completion certificate
TAG5.16	% of progress in Amsterdam wastewater treatment works upgrade	PMU	WSIG	New	Tender Advert	Appointment of contractor	Construction 5%	Construction 25%	Construction 25%	Progress report.
TAG5.17	% of progress in Amsterdam sewer Outfall	PMU	WSIG	New	None	None	Tender Advert	Construction 10%	Construction 10%	Progress report.
TAG5.18	% of progress in the construction of Sewer	PMU	MIG	New	Construction 25%	Construction 50%	Construction 75%	Construction 100%	Construction 100%	Progress report and Completion

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SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	TARGETS 2025/26	POE
	Oxidation Ponds in theThandukukhanya									ion Certificate
TAG5.19	% of progress in the construction of Amsterdam sewer pump station	PMU	MIG	New	Preliminary design report	Detailed design report	Tender Advert and Appointment of contractor	Construction 10%	Construction 10%	Progress report
TAG5.20	% of progress in the Refurbishment of Piet Retief Water Treatment Works	PMU	WSIG	Construction 30%	Construction 35%	Construction 65%	Construction 100%	None	Construction 100%	Progress report and Completion certificate
TAG5.21	% of progress in the Design and Electrification of rural villages ward 9 (92 connections)	PMU	INEP	Construction 64%	Construction 70%	Construction 100%	None	None	Construction 100%	Progress reports and Completion Certificate
TAG5.22	% of progress in the Electrical Infrastructure upgrade of 11kv Amsterdam	PMU	INEP	Construction 24%	Construction 30%	Construction 40%	Construction 50%	Construction 55%	Construction 55%	Progress report




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SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	TARGETS 2025/26	POE
	Switching station from 1.9MVA to 10MVA and associated OHM Network.									
TAG5.23	Number of Culvert Bridge Constructed	PMU	MDRG	New	None	None	None	2 x Culvert Bridge constructed	2 x Culvert Bridge constructed	Completion Certificate
TAG5.24	Square meters of Asphalt Road Rehabilitated in Mavimbela Street	PMU	MDRG	New	None	None	None	1000m2 Asphalt Road Rehabilitated	1000m2 Asphalt Road Rehabilitated	Completion Certificate
TAG5.25	Number of transformers repaired	PMU	MDRG	New	None	None	None	2xTransformers repaired	2x Transformers repaired	Completion Certificate
TAG5.26	Number of Streetlights and High mast lights retrofitted	PMU	EEDSM	New	None	None	None	519 Streetlights and 30 High Mast Lights Retrofitted	519 Streetlights and 30 High Mast Lights Retrofitted	Completion Certificate
TAG5.27	Km of gravel roads re-gravelled and Meters	PMU	MDRG	New	None	None	None	4km gravel road retravelled and 1500m	4km gravel road retravelle	Progress report

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SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	TARGETS 2025/26	POE
	concrete V-drains constructed							stormwater drains constructed	and 1500m stormwater drains constructed	
TAG5.28	Number of km of Asphalt roads re-constructed	PMU	MDRG	New	None	None	None	4.75 km Asphalt road re-constructed	4.75km Asphalt road re-constructed	Progress report
TAG5.30	Number of sub-station and switching station repaired	PMU	MDRG	New	None	None	None	2	2	Completion certificate


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TAG 6: Governance

SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Target 25/26FY	Means of Verification
Strategic Objectives		Intensify collaboration with partners.								
TAG6.1	Number of monthly offsite backups conducted	ICT	12	Opex	3	3	3	3	12	Back-up reports
TAG6.2	Number of ICT steering committee facilitated	ICT	New	Opex	1	1	1	1	4	Invite
TAG6.3	Number of reports on implementation of Council resolution	CC	2	Opex	0	1	0	1	2	Council Resolution
TAG6.4	% section 75(MFMA) documents published on the website	ICT	100%	Opex	94%	94%	94%	94%	94%	Screen shot
TAG6.5	Number of reports on council and council committees conducted and table to council	CC	New	Opex	1	1	1	1	4	Reports
TAG6.6	Number of reports	CC	New	Opex	1	1	1	1	4	Reports

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SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Target 25/26FY	Means of Verification
	submitted to council on community and ward committees meeting conducted									
TAG6.7	Number of Mayoral meetings facilitated	CC	12	Opex	3	3	3	3	12	Invite and Agenda
TAG6.8	Number of Section 79A meeting facilitated (MPAC)	CC	10	Opex	3	2	2	3	10	Invite and Agenda
TAG6.9	Number of Council Committees Scheduled approved	Corp	New	1	0	0	0	1	1	Approved Scheduled
TAG6.10	Reports on % of Complain received and attended too	Corp	New	Opex	100%	100%	100%	100%	100%	Reports
TAG6.11	Number of Transversal implementation plan approved by mayoral	Transversal	New	Opex	0	1	0	0	1	Transversal implantation plan, mayoral resolution
Strategic Objectives		Intensify collaboration with partners.								





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SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Target 25/26FY	Means of Verification
TAG6.1 2	Number of Section 52 reports submitted to Council	Finance Department	1	Opex	1	1	1	1	4	Council resolution
TAG6.1 3	Number of Section 72 reports submitted to Council	Finance Department	1	Opex	0	0	1	0	1	Council resolution
TAG6.1 4	Number of SCM quarterly reports submitted to Council	Finance Department	4	Opex	1	1	1	1	4	Council resolution
TAG6.1 5	Number of fixed asset reconciliation	Finance Department	4	Opex	1	1	1	1	4	Council resolution
TAG6.1 6	% of monthly revenue collected	Finance Department	62%	Opex	65%	73%	80%	85%	85%	Monthly Report
TAG6.1 7	Development of Asset Management Strategy	Finance Department	New	Opex	0	1	0	0	1	Approved Asset Management Strategy
TAG6.1 8	Number of registered indigent households	Finance department	3230	Opex	1500	1500	1500	1500	6000	Reports
TAG6.1 9	Number of monthly cut-off	Finance department	New	Opex	3	3	3	3	12	list of cut-off and reports

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SDBIP	Key Performance Indicator	Department	BASELINE	BUDGET	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Target 25/26FY	Means of Verification
TAG6.20	Number of revenue steering committee meeting	Finance department	New	Opex	1	1	1	1	4	Agenda, minutes

Sign By:

MJ Mkhonza

Municipal Manager



CLLR, NGELOSI NDHLOVU

HON. EXECUTIVE MAYOR



Date: 17 March 2026

17 March 2026