

**Final Top Layer SDBIP/Institutional Scorecard
Performance Indicators 2025/2026**

NR	KPI Owner	Department	Strategic Objective	Municipal Planned Delivery		Ward	Type	National KPA	Baseline	Planned Targets for SDBIP 2025/26 per Quarter				Annual Target
				KPI	Unit of Measurement					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
1	Madoda Vilakazi	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit to the Executive Mayor the draft 2026/2027 SDBIP for consideration by no later than 14 days after the approval of the annual budget in terms of the MFMA	One Draft SDBIP submitted to the Executive Mayor for approval	All	#	Good Governance and Public Participation	Mayor not Presented with SDBIP					1
2	Madoda Vilakazi	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Conclude signed performance agreements in terms of Section 57 of the Municipal Systems Act for the MM and Managers accountable to MM	100% of signed performance agreements concluded within the legislative deadline	All	#	Good Governance and Public Participation	In the previous financial year, a senior manager failed to sign a performance agreement within the legislated timeframe, as required by Section 57(2)(a) of the Municipal Systems Act.					100%

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3	Madoda Vilakazi	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the 2026/2027 Integrated Development Plan (IDP) and Budget Time Schedule to Council for consideration by end-August	One Integrated Development Plan (IDP) and Budget Time Schedule submitted to Council	All	#	Good Governance and Public Participation	No Integrated Development Plan (IDP) and Budget Time Schedule submitted to Council 2024/2025					1
4	Madoda Vilakazi	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Review and submit the Risk Register to the Risk Management Committee by end-February	One reviewed Risk Register submitted	All	#	Good Governance and Public Participation	No Risk Register in Place					1
5	Madoda Vilakazi	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Develop and submit the 2024/2025 Annual Performance Report (APR) to the Auditor-General by end-August 2025	One Annual Performance Report submitted to the AGSA	All	#	Good Governance and Public Participation	One APR submitted for 2023/2024					1

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6	Johnathan Marwane	Corporate and Community Services	Formalize and upgrade at least 2 informal settlements annually to improve housing conditions and promote sustainable human settlements	Partner with the Department of Human Settlements to provide housing solutions	Number of informal settlements formalized/upgraded	All	#	Spatial Rationale	New KPI					2
7	Johnathan Marwane	Corporate and Community Services	Formalize and upgrade at least 2 informal settlements annually to improve housing conditions and promote sustainable human settlements	Conduct socio-economic impact assessments for informal settlement upgrades.	Number of assessments completed	All	#	Spatial Rationale	New KPI					2
8	Johnathan Marwane	Corporate and Community Services	Increase local agricultural production by supporting 5 new emerging farmers annually by June 2026.	Provide access to irrigation equipment through CASP funding	Number of emerging farmers supported	All	#	Local Economic Development	New KPI					5

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9	Johnathan Marwane	Corporate and Community Services	Inclusive Economic Growth: Support at least 20 SMMEs annually through training, funding, or incubation programs by December 2025	Host entrepreneurship workshops and provide mentorship programs	Number of SMMEs supported	All	#	Local Economic Development	New KPI					20
10	Johnathan Marwane	Corporate and Community Services	Achieve 95% compliance with the municipal Workplace Skills Plan (WSP) by 30 June 2026	Submit WSPs to LGSETA annually for funding approval	One WSPs submitted to LGSETA annually for funding approval	All	#	Municipal institutional Development and Organisational Transformation	New KPI					1
11	Johnathan Marwane	Corporate and Community Services	Increase voter turnout in local elections by 15% by June 2026 through enhanced civic education	Run awareness campaigns on the importance of voting.	Number of awareness campaigns held per ward	All	#	Good Governance and Public Participation	New KPI					7

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12	Johnathan Marwane	Corporate and Community Services	Develop a municipal tourism strategy by June 2026 to boost local economic activity and attract visitors	Identify and market heritage sites and local attractions.	number of heritage and local attractions marketed	All	#	Good Governance and Public Participation	New KPI					1
13	Johnathan Marwane	Corporate and Community Services	Decrease municipal employee absenteeism rates to below 5% by June 2026	Conduct regular performance reviews and disciplinary processes	Number of reviews/disciplinary cases conducted	All	#	Municipal institutional Development and Organisational Transformation	New KPI					3
14	Johnathan Marwane	Corporate and Community Services	Aim to be 90% compliant with OHS regulations and the Health and Safety Act	Establish OHS Committee, coordinate quarterly meetings, compile a safety file and implementation plan by 30 June 2025	Number of meetings held; OHS file and plan completed	All	#	Municipal institutional Development and Organisational Transformation	New KPI					4

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15	Johnathan Marwane	Corporate and Community Services	Effective access control contributing to a safe work environment	Manage unauthorised access to secure municipal facilities	One functioning electronic system and daily signed access registers	All	#	Municipal institutional Development and Organisational Transformation	New KPI					1
16	Johnathan Marwane	Corporate and Community Services	Compliance with legislation and policy frameworks	Conduct workshops with administration and councillors to enhance compliance	Number of sessions; attendance registers	All	#	Municipal institutional Development and Organisational Transformation	New KPI					4
17	Johnathan Marwane	Corporate and Community Services	Change management	Develop and implement a change management plan with defined actions	Plan approved; % of actions implemented	All	#	Municipal institutional Development and Organisational Transformation	New KPI					100%

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18	Johnathan Marwane	Corporate and Community Services	Response to complaints and suggestions by citizens not effective.	Establish a centralized complaints management/customer care system	One response and Complaint policy Adopted by council with number of complaints logged and resolved	All	#	Good Governance and Public Participation	New KPI					100%

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19	Charlene Zealand	Financial Services	Facilitation of Management Team meetings	Number of Management meetings facilitated	Number of meetings facilitated (with signed attendance registers)	All	#	Municipal Financial Viability and Management	New KPI					Facilitate 12 Management Team meetings annually (1 per month)

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20	Charlene Zealand	Financial Services	Achieve and maintain an 85% revenue collection rate for municipal services by June 2026	Review and update billing systems to improve accuracy	Number of system reviews conducted and updates implemented (with supporting documentation)	All	#	Municipal Financial Viability and Management	New KPI					Conduct quarterly reviews and implement updates to billing system accuracy by 30 June 2026
21	Charlene Zealand	Financial Services	Submit 100% compliant annual financial statements (AFS) to the Auditor-General by 31 August 2026	Train finance staff on the latest Generally Recognized Accounting Practice (GRAP).	Number of officials trained (with attendance registers or certificates)	All	#	Municipal Financial Viability and Management	New KPI					Train all relevant finance officials on GRAP by 31 August 2026
22	Charlene Zealand	Financial Services	Submit 100% compliant annual financial statements (AFS) to the Auditor-General by 31 August 2026	Train finance staff on the latest Generally Recognized Accounting Practice (GRAP).	Number of officials trained (with attendance registers or certificates)	All	#	Municipal Financial Viability and Management	New KPI					Train all relevant finance officials on GRAP by 31 August 2026

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23	Charlene Zealand	Financial Services	Facilitation of Management Team meetings	Number of Management meetings facilitated	Number of meetings facilitated (with signed attendance registers)	All	#	Municipal Financial Viability and Management	New KPI					Facilitate 12 Management Team meetings annually (1 per month)
24	Charlene Zealand	Financial Services	Implement the department Audit Action Plan	Number of actions completed on the Department Audit Action Plan	Number and % of audit action items completed (with evidence of completion)	All	#	Municipal Financial Viability and Management	Previous Audit Action Plan not implemented by Management					Complete 100% of applicable audit action plan items by 30 June 2026, as scheduled
25	Charlene Zealand	Financial Services	Achieve and maintain an 85% revenue collection rate for municipal services by June 2026	Review and update billing systems to improve accuracy	Number of system reviews conducted and updates implemented (with supporting documentation)	All	#	Municipal Financial Viability and Management	New KPI					Conduct quarterly reviews and implement updates to billing system accuracy by 30 June 2026

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26	Charlene Zealand	Financial Services	Submission of the Adjustment Budget to Council for approval by 28 February 2026	Council minutes where Adjustment Budget was submitted to Council by 28 February 2026	Council minutes confirming submission and approval	All	#	Municipal Financial Viability and Management	Approved Adjustment budget 2024/25 with Council Resolution					Submit Adjustment Budget to Council and obtain approval by 28 February 2026
27	Charlene Zealand	Financial Services	Submission of the Budget to Council for approval by 31 May 2026	Council minutes where Budget was submitted to Council by 31 May 2026	Council Resolution Number confirming approval of the budget	All	#	Municipal Financial Viability and Management	Approved Final Annual Budget with Council Resolution					Submit Final Budget to Council and obtain approval by 31 May 2026
28	Charlene Zealand	Financial Services	Reduce irregular expenditure by 15% annually by implementing stronger financial controls	Implement stricter procurement policies aligned with MFMA Section 62	Review SCM policy/procedure updates with Council Resolution Number	All	#	Municipal Financial Viability and Management	New KPI					Implement updated SCM procedures and controls by 30 June each year
29	Charlene Zealand	Financial Services	Conduct quarterly financial performance reviews to ensure alignment with the Service Delivery and Budget Implementation Plan (SDBIP)	Conduct quarterly revenue and expenditure reviews with Municipal Councils	Number of quarterly reviews held with Council	All	#	Municipal Financial Viability and Management	New KPI					Submit 4 quarterly financial reports to Council and conduct review meetings aligned to SDBIP by 30 June 2026

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30	Charlene Zealand	Financial Services	Updating the Indigent Register	Percentage of all qualifying indigent applications processed	% of qualifying indigent applications processed	All	#	Municipal Financial Viability and Management	Only 66% of qualifying indigent applications were processed, due to discrepancies between the municipal (6,191) and Treasury (4,117) indigent household figures.					100%
31	Charlene Zealand	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cash coverage ratio = (Available Cash + Investments) ÷ Monthly Fixed Operating Expenditure	Ratio (Months of operating expenditure covered)	All	#	Municipal Financial Viability and Management	The municipality's cash coverage ratio was 0.58 months, or approximately 17 days of fixed operating expenditure.					1-3 months
32	Charlene Zealand	Financial Services	Achieve clean audit outcomes for three consecutive financial years by 2029.	Review financial controls and implement changes	Number of control improvements implemented (with evidence)	All	#	Municipal Financial Viability and Management	New KPI					1

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33	Xolile Geco	Technical Services	Increase household access to basic water services from 85% to 95% by June 2026, ensuring compliance with minimum standards for water quality	Conduct baseline studies to identify underserved areas.	Complete baseline studies in all municipal wards by June 2026.	All	#	Basic Service Delivery and Infrastructure Development	New KPI					Master Plans will be developed over a space of 3 years. As per available budget
34	Xolile Geco	Technical Services	Increase household access to basic water services by installing 25 communal standpipes by June 2026, ensuring compliance with minimum standards for water quality	Ensuring construction of communal standpipes for all informal settlements	Number of communal standpipes installed	All	#	Basic Service Delivery and Infrastructure Development	New KPI					Install 25 communal standpipes by 30 June 2026
35	Xolile Geco	Technical Services	Electrify 100 informal households in under-served areas by June 2026, contributing to sustainable rural development	Partner with Eskom and implement the Integrated National Electrification Programme (INEP).	Number of informal households electrified	All	#	Basic Service Delivery and Infrastructure Development	New KPI					Electrify 100 informal households by 30 June 2026.
36	Xolile Geco	Technical Services	Reduce sanitation backlogs in rural areas by 10% annually through targeted infrastructure projects	Secure funding through Conditional Water Services Infrastructure Grant and COGHSTA	Funding secured (Yes/No)	All	#	Basic Service Delivery and Infrastructure Development	New KPI					Submit annual funding application and secure allocation by 30 June each year

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37	Xolile Geco	Technical Services	Reduce sanitation backlogs in rural areas by 10% annually through targeted infrastructure projects	Conduct education campaigns on hygiene and sanitation practices.	Number of education campaigns conducted	All	#	Basic Service Delivery and Infrastructure Development	New KPI					Host a minimum of 4 hygiene education campaigns in rural areas by 30 June 2026
38	Xolile Geco	Technical Services	Ensure 100% of public facilities such as schools and clinics have access to water, sanitation, and electricity by June 2026	Audit existing facilities for service gaps	% of facilities audited / Number audited	All	#	Basic Service Delivery and Infrastructure Development	New KPI					Audit at least 50% of all public facilities by 30 June 2026
39	Xolile Geco	Technical Services	Ensure 100% of public facilities such as schools and clinics have access to water, sanitation, and electricity by June 2028	Monitor and ensure compliance with service delivery standards set by the national government	% of facilities assessed / Number of reports issued	All	#	Basic Service Delivery and Infrastructure Development	New KPI					Conduct compliance monitoring at 50% of public facilities annually and report findings by 30 June 2026
40	Xolile Geco	Technical Services	Expand access to refuse removal services to 100% of households by June 2026.	Develop refuse removal schedules for all wards	% of wards with implemented collection schedules	All	#	Basic Service Delivery and Infrastructure Development	New KPI					Develop and implement refuse removal schedules for at least 60% of wards by June 2026

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40	Xolile Geco	Technical Services	Maintain of storm water drainage systems in urban areas width 5 km of drainage annually by June 2028	Develop master plan by June 2028	% completion of master plan development	All	#	Basic Service Delivery and Infrastructure Development	No Masterplan in place					Complete 50% of master plan components (e.g., data collection, mapping) by June 2026
41	Xolile Geco	Technical Services	Maintain storm water drainage systems in urban areas with 5 km of drainage annually by June 2028.	Labour intensive project which include local labour under EPWP	Number of EPWP workers engaged / Km of drainage maintained	All	#	Basic Service Delivery and Infrastructure Development	New KPI					Employ a minimum of 30 EPWP workers annually on storm water maintenance projects covering 5 km per year by June 2026
42	Xolile Geco	Technical Services	Expand access to refuse removal services to 100% of households by June 2026.	Ensure refuse removal is conducted as per requirement	% of households receiving regular refuse removal service	All	#	Basic Service Delivery and Infrastructure Development	New KPI					Provide weekly refuse removal service to 90% of serviced areas by 30 June 2026
43	Xolile Geco	Technical Services	Electrify 100 informal households in under-served areas by June 2026, contributing to sustainable rural development.	Partner with Eskom and implement the Integrated National Electrification Programme (INEP).	Number of informal households electrified	All	#	Basic Service Delivery and Infrastructure Development	New KPI					Electrify 50 informal households in partnership with Eskom by June 2025