GA BO SEGANGWE

Municipality ***Siyancuma*** *Munisipaliteit*

SIYANCUMA MUNICIPALITY

Service Delivery and Budget Implementation Plan

(SDBIP)

2025/26

Final

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1. Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) serves as a critical monitoring tool for both the Executive Mayor and the Council. It enables oversight of the municipality's in-year and annual performance against established indicators and targets. Performance Agreements, derived from the SDBIP, facilitate the assessment of the Municipal Manager's performance by the Executive Mayor and Council, while also allowing the Municipal Manager to evaluate the performance of directors. Furthermore, the performance of divisional heads is monitored annually by Directors in line with the Council-approved Performance Management Framework.

The SDBIP ensures timely dissemination of relevant information for monitoring budget execution. It supports both internal and external accountability through quarterly reporting to Council via Section 52(d) reports, as mandated by the Local Government: Municipal Finance Management Act (Act 56 of 2003).

Reports such as the Section 52(d) reports, the Mid-Year Performance Report, and the Annual Performance Report function as core performance monitoring tools. These reports incorporate quarterly service delivery updates and monthly key performance indicators, aligning service delivery outputs with budget targets. This alignment enables effective performance tracking and offers a structured plan for how the municipality intends to deliver services using available resources.

The SDBIP outlines the responsibilities, expected outputs, inputs, and timeframes for each senior manager, thereby shaping the Performance Agreements of the Municipal Manager and Directors. It specifies deliverables and deadlines for which these officials are accountable.

Additionally, the SDBIP presents comprehensive expenditure data for capital projects and services, disaggregated by municipal ward where feasible. This supports ward councillors in monitoring service delivery and empowers the Executive Mayor and Municipal Manager to respond proactively with remedial or corrective action in cases of underperformance.

2. Legal Reference

Section 1 of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003, defines the Service Delivery and Budget Implementation Plan (SDBIP) as:

"A detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate –

(a) projections for each month of –

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter; and

(c) any other matters that may be prescribed."

The SDBIP is designed to assist the municipality in managing service delivery and capital expenditure in line with set targets and timeframes.

Regulation 14 of the Municipal Budget and Reporting Regulations (April 2009) further provides that:

Sub regulation (2): In terms of section 68 of the MFMA, the municipal manager must submit the draft SDBIP to the executive mayor along with the annual budget. This submission must take place at least 90 days before the start of the budget year, for tabling at a council meeting as per section 16(2) of the MFMA.

Sub regulation (3): For effective planning and implementation, the draft SDBIP may form part of the supporting documentation of the annual budget and must be tabled at the council meeting if recommended by the Budget Steering Committee.

Regulation 15(3) of the same regulations stipulates that the municipal manager must submit the draft SDBIP to both the National Treasury and the relevant provincial treasury, in printed and electronic format, when submitting the annual budget under section 22(b)(i) of the MFMA.

Section 69 of the MFMA requires the draft SDBIP to be submitted to the executive mayor within 14 days after the budget is approved. The final SDBIP must then be approved by the executive mayor within 28 days of the approval of the annual budget.

Lastly, Section 69 of the MFMA also stipulates that the final SDBIP and accompanying performance agreements must be submitted to the Executive Mayor within 14 days after the annual budget's approval.

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3. Councils Vision and Mission

Vision:

"Together we commit ourselves to be an excellent transparent and ethical Municipality"

Mission:

- To enable us to achieve our Vision, we will strive to:
- Administratively deliver a quality service to our customers
- Communicate transparently and adequately
- Work as one Team
- Be effective and efficient in our service delivery
- Have Clean and open service delivery
- Be developmental and creating opportunities for all
- Alleviate poverty in our communities
- By developing our skills to deliver a continuous improved service day by day
- Responsive

4. Strategic Issues

KPA: 1 Spatial Rationale

KPA 2: Basic Service Delivery and Infrastructure Development

KPA 3: Local Economic Development (LED)

KPA 4: Financial Viability and Management

KPA 5: Good Governance and Public Participation

KPA 6: Municipal Transformation and Organizational Development

5. Siyancuma Municipality Organisational Performance Management

The Organisational Performance Management System (OPMS) of Siyancuma Municipality establishes a structured framework for managing performance across all phases—planning, monitoring, measurement, review, reporting, and improvement. It clarifies how these processes are to be conducted and outlines the roles of all stakeholders involved.

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This policy underpins the development of the municipality's OPMS and ensures its alignment with operational SDBIPs, key performance indicators, and the functional areas of all six municipal directorates.

The Performance Management Framework outlines the methods the municipality uses to collect, present, and apply performance data. It provides a practical and systematic approach to gather, analyse, evaluate, audit, and report performance information. These mechanisms are structured into a performance cycle that aligns with both the Integrated Development Plan (IDP) and the municipality's annual budgeting process.

6. Performance Planning

Performance planning at Siyancuma Municipality is informed by both the IDP and the budget process. It involves integrating the IDP, budget, and SDBIP development processes, alongside the IDP's annual review, to establish a sound foundation for performance planning.

7. Performance Measurement

Performance measurement is facilitated through the collection and recording of data on an electronic system. This allows the municipality to track progress for each Key Performance Indicator (KPI) against its predetermined targets.

The primary objectives of performance monitoring at Siyancuma Municipality are to:

1. Monitor performance against established targets;
2. Ensure compliance with all applicable legislative requirements; and
3. Enable the Council and Directors to take appropriate corrective action where performance deviates from targets.

To achieve this, clear roles, responsibilities, and stakeholder priorities must be defined. This ensures comprehensive participation, consultation, and collaboration across the municipality for successful implementation of the OPMS.

8. Regulatory Framework for Reporting

Performance reporting by Siyancuma Municipality is carried out in line with the following legislative provisions under the MFMA and MSA:

- Section 71 (Monthly Reporting)
- Section 52(d) (Quarterly Reporting)

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- Section 72 (Mid-Year Performance Assessment)
- Section 46 of the MSA (Annual Reporting)

9. Roles and Responsibilities

Stakeholder	Roles and Responsibilities
Siyancuma Community and Stakeholders	• Provide inputs into the process based on their specific needs and priorities, considering the proposed measures, indicators, and targets.
Executive Mayor	• Monitor and evaluate the measures, indicators, and targets applicable to the performance of the Municipal Manager.
Councillors	• Contribute to the process by reflecting the needs and expectations of their constituencies and communities. • Ensure all relevant information is accessible through council officials. • Examine, scrutinise, and critically analyse proposed measures, indicators, targets, outputs, and outcomes.
Municipal Manager	• Prepare performance agreements with clearly defined and approved measures and targets. • Ensure that the performance agreements of Directors are aligned with their own agreement. • Ensure all Directors' performance agreements are officially published. • Contribute to the formulation of senior managers' performance agreements. • Align departmental and subordinate staff targets with those of senior managers. • Monitor and assess the performance measures and indicators of all Directors. • Submit approved, relevant, and compliant reports to the Provincial Government and the Office of the Auditor-General.
Performance and Audit Committee	• Provide an independent audit report to the Municipal Manager.

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	• Critically examine and evaluate performance data and reports submitted by directorates.
Officials	• Submit IDP documentation and, where relevant, Performance Management System (PMS) reports for the prior reporting period. • Provide input based on available resources within their directorates. • Record and update performance measures and indicators. • Collect, process, and submit relevant performance information from their respective directorates or sections.

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10. Approval of the 2025/2026 Service Delivery and Budget Implementation Plan

In accordance with Section 69 of the Municipal Finance Management Act (MFMA), the draft Service Delivery and Budget Implementation Plan (SDBIP) must be submitted to the Executive Mayor within 14 days following the approval of the annual budget. Furthermore, in terms of Section 53 of the MFMA, the final SDBIP must be approved by the Executive Mayor within 28 days after the annual budget has been approved.

The attached Service Delivery and Budget Implementation Plan for the 2025/2026 financial year is hereby approved in accordance with Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act, Act 56 of 2003.

Councillor Patrick McKlein
Executive Mayor

Date: 30/06/2025

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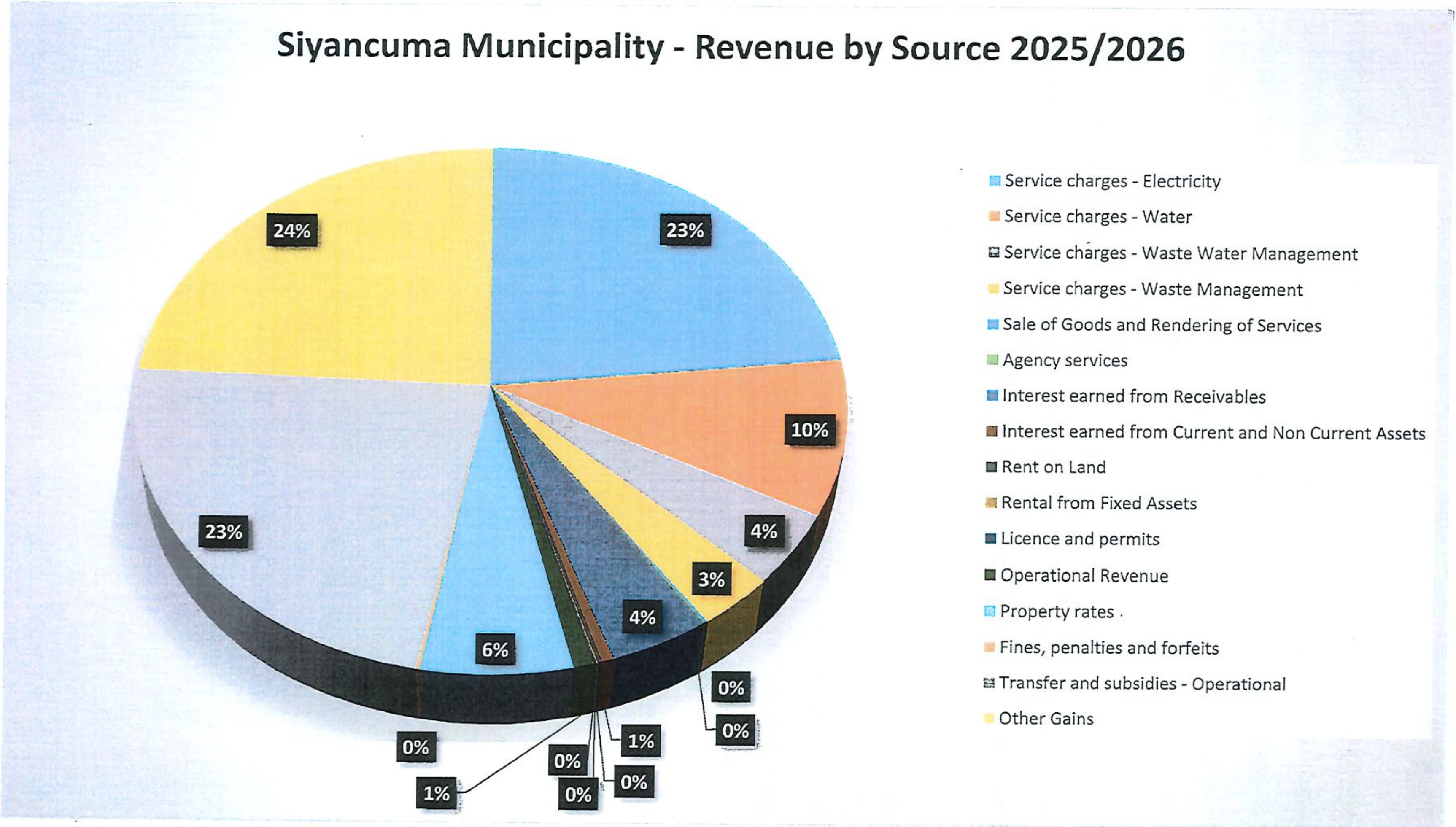
11. Budgeted Revenue and Expenditure for 2025/25 (Per Municipal Revenue Source)



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Description	Budget Year 2025/26												2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue															
Exchange Revenue															
Service charges - Electricity	6 263	6 263	6 263	6 263	6 263	6 263	6 263	6 263	6 263	6 263	6 263	6 263	75 155	78 537	80 500
Service charges - Water	2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	30 808	32 194	32 999
Service charges - Waste Water Management	1 169	1 169	1 169	1 169	1 169	1 169	1 169	1 169	1 169	1 169	1 169	1 169	14 023	14 654	15 020
Service charges - Waste Management	881	881	881	881	881	881	881	881	881	881	881	881	10 577	11 053	11 329
Sale of Goods and Rendering of Services	29	29	29	29	29	29	29	29	29	29	29	29	345	360	369
Agency services	26	26	26	26	26	26	26	26	26	26	26	26	313	327	336
Interest	-	-	-	-	-	-	-	-	-	-	-	-			
Interest earned from Receivables	854	854	854	854	854	854	854	854	854	854	854	854	10 251	10 712	10 980
Interest earned from Current and Non Current Assets	145	145	145	145	145	145	145	145	145	145	145	145	1 741	1 820	1 865
Dividends	-	-	-	-	-	-	-	-	-	-	-	-			
Rent on Land	40	40	40	40	40	40	40	40	40	40	40	40	478	500	512
Rental from Fixed Assets	26	26	26	26	26	26	26	26	26	26	26	26	312	326	334
Licence and permits	21	21	21	21	21	21	21	21	21	21	21	21	254	266	272
Operational Revenue	229	229	229	229	229	229	229	229	229	229	229	229	2 747	2 871	2 943

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Description	Budget Year 2025/26												2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Non-Exchange Revenue															
Property rates	1 699	1 699	1 699	1 699	1 699	1 699	1 699	1 699	1 699	1 699	1 699	1 699	20 384	21 302	21 834
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-			
Fines, penalties and forfeits	51	51	51	51	51	51	51	51	51	51	51	51	607	634	650
Licences or permits	-	-	-	-	-	-	-	-	-	-	-	-			
Transfer and subsidies - Operational	6 179	6 179	6 179	6 179	6 179	6 179	6 179	6 179	6 179	6 179	6 179	6 179	74 149	75 104	76 726
Interest	265	265	265	265	265	265	265	265	265	265	265	265	3 184	3 328	3 411
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-			
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-			
Gains on disposal of Assets	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)		
Other Gains	6 499	6 499	6 499	6 499	6 499	6 499	6 499	6 499	6 499	6 499	6 499	6 499	77 987	78 008	492
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-			
Total Revenue (excluding capital transfers and contributions)	**26 943**	**26 943**	**26 943**	**26 943**	**26 943**	**26 943**	**26 943**	**26 943**	**26 943**	**26 943**	**26 943**	**26 943**	**323 316**	**331 995**	**260 573**

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12. Monthly projections of Revenue and Expenditure for 2025/2027 (Per Municipal Vote)

Description	Budget Year 2025/26												2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote															
Vote 1 - Executive Council	276	276	276	276	276	276	276	276	276	276	276	276	3 315	3 449	3 586
Vote 2 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Department of Finance	10 887	10 887	10 887	10 887	10 887	10 887	10 887	10 887	10 887	10 887	10 887	10 887	130 643	132 589	56 922
Vote 4 - Department of Administration & Community Services	74	74	74	74	74	74	74	74	74	74	74	74	882	922	945
Vote 5 - Department of Infrastructure Development & Technical Services	20 812	20 812	20 812	20 812	20 812	20 812	20 812	20 812	20 812	20 812	20 812	20 812	249 746	229 445	237 485
Vote 6 - COMMUNITY & SOCIAL SERVICES	251	251	251	251	251	251	251	251	251	251	251	251	3 016	3 198	1 586
Total Revenue by Vote	**32 300**	**32 300**	**32 300**	**32 300**	**32 300**	**32 300**	**32 300**	**32 300**	**32 300**	**32 300**	**32 300**	**32 300**	**387 603**	**369 603**	**300 524**
Expenditure by Vote to be appropriated															
Vote 1 - Executive Council	898	898	898	898	898	898	898	898	898	898	898	898	10 780	11 265	11 547
Vote 2 - Office of the Municipal Manager	288	288	288	288	288	288	288	288	288	288	288	288	3 457	3 612	3 702
Vote 3 - Department of Finance	3 544	3 544	3 544	3 544	3 544	3 544	3 544	3 544	3 544	3 544	3 544	3 544	42 532	44 446	45 557
Vote 4 - Department of Administration & Community Services	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	25 184	26 317	26 975
Vote 5 - Department of Infrastructure Development & Technical Services	14 273	14 273	14 273	14 273	14 273	14 273	14 273	14 273	14 273	14 273	14 273	14 273	171 272	180 196	184 701
Vote 6 - COMMUNITY & SOCIAL SERVICES	506	506	506	506	506	506	506	506	506	506	506	506	6 072	6 346	6 504
Total Expenditure by Vote	**21 608**	**21 608**	**21 608**	**21 608**	**21 608**	**21 608**	**21 608**	**21 608**	**21 608**	**21 608**	**21 608**	**21 608**	**259 297**	**272 182**	**278 987**
Surplus/(Deficit) for the year	**10 692**	**10 692**	**10 692**	**10 692**	**10 692**	**10 692**	**10 692**	**10 692**	**10 692**	**10 692**	**10 692**	**10 692**	**128 306**	**97 420**	**21 537**

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13. Budget Monthly Expenditure Capital Expenditure (Per municipal vote)

Description	Budget Year 2025/26												2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Single-year expenditure to be appropriated															
Vote 1 - Executive Council	42	42	42	42	42	42	42	42	42	42	42	42	509	-	-
Vote 2 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Department of Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Department of Administration & Community Services	167	167	167	167	167	167	167	167	167	167	167	167	2 000	-	-
Vote 5 - Department of Infrastructure Development & Technical Services	5 557	5 557	5 557	5 557	5 557	5 557	5 557	5 557	5 557	5 557	5 557	5 557	66 687	37 608	39 951
Vote 6 - COMMUNITY & SOCIAL SERVICES	917	917	917	917	917	917	917	917	917	917	917	917	11 000	-	-
Capital single-year expenditure sub-total	6 683	6 683	6 683	6 683	6 683	6 683	6 683	6 683	6 683	6 683	6 683	6 683	80 196	37 608	39 951
Total Capital Expenditure - Vote	6 683	6 683	6 683	6 683	6 683	6 683	6 683	6 683	6 683	6 683	6 683	6 683	80 196	37 608	39 951

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14. Budgeted Capital Expenditure (Per Funding Source)

Vote Description R thousand	Ledger Description	2025/26 Medium Term Revenue & Expenditure Framework		
		Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital Expenditure - Functional	-			
Governance and administration		2 509	–	–
Executive and council	Transport Assets	509		
Finance and administration	Property - Land	2 000		
Community and public safety		11 000	–	–
Sport and recreation	Community property - Sport facilities	11 000	–	–
Trading services		66 687	37 608	39 951
Energy sources	Smart meters , Transformers	12 000	5 000	5 226
Water management	Water network , Replacement Assets - Infra	45 150	12 000	13 350
Waste water management	Sewerage network	8 787	20 608	21 375
Waste management	Transport Assets	750	–	–
Total Capital Expenditure - Functional		80 196	37 608	39 951
Funded by:	-			
National Government		64 287	37 608	39 951
Transfers recognised - capital		64 287	37 608	39 951
Borrowing		11 000	–	–
Internally generated funds		4 909	–	–
Total Capital Funding		80 196	37 608	39 951

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General Indicators in terms of the Municipal Planning and Performance Management Regulations, 2001

Municipal Manager

Performance Objective	Performance Indicator	Target
Liaison with business role-players	Annual event with all business	Yes (Before end-June)
Sound Management	Number of monthly management meetings held	At least 10 per annum
Legally compliant procurement	Number of appeals against the municipality regarding the awarding of tenders that were upheld	0 Maximum
Performance and financial reporting	Number of monthly performance and financial assessments done	Q1 - 3, per quarter Q2 - 2, per quarter Q3 - 3, per quarter Q4 - 3 per quarter
Annual report compilation and approval	Annual Report tabled (as required by MFMA Section 121)	Yes, by end-January
	Annual Report approved (as required by MFMA Section 121)	Yes, by end-March
Council decision implementation	% of due council decisions initiated	100%
Functional macro-structure maintained	Annual review of the macro-structure completed	Before end-June
MFMA Section 131(1) Compliance	% of issues raised by Auditor-General in audit report addressed	100%
Training needs of staff	Training needs identified and submitted to HR; meetings with all departments in November	Annually by November

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Indicators in the Regulations

Indicator in regulation	Performance Indicator	Target
Reg 10(d): Jobs created through LED initiatives	Number of jobs created through Municipality's capital projects (contracts > R200,000)	150 for the year
Reg 10(c): Capital budget spent on projects	% of capital budget spent on projects identified in the IDP	Between 90% and 105%

Director: Financial Services

Performance Objective	Key Performance Indicator	Target
Ensure that accurate revenue estimates are prepared in relation to realistically anticipated revenue streams	Projected tariff increases determined for the budget of the new financial year	Yes (Annually by end-February)

General Indicators in terms of the Municipal Planning and Performance Management Regulations, 2001

Indicator in the Regulations	Key Performance Indicator	Target
Reg 10(b): % of households earning less than R1100/month with access to free basic services	% of indigent households with access to free basic services *(*Indigent = earning ≤ R5600/month or per CFO's discretion)*	9.15%
Reg 10(g): Financial viability expressed through the following ratios:		
i) **Debt Coverage** *((Total operating revenue – operating grants) + debt service payments due within financial year)*	% Debt Coverage	Norm = 45%
ii) **Outstanding service debtors to revenue** *Total outstanding debtors ÷ actual annual revenue received for services*	% Outstanding service debtors to revenue	Norm = 20%
iii) **Cost Coverage** *((All available cash at a point in time + investments) ÷ monthly fixed operating expenditure)*	Cost Coverage	Norm = 1–3 months

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Director: Corporate and Community Services

Performance Objective	Key Performance Indicator	Target
Promote employment equity through continuous planning	Review of employment equity plan following any major event or restructuring during the financial year	Yes (by end of June)

General Indicators (Municipal Planning and Performance Management Regulations, 2001)

Indicator in the Regulations	Key Performance Indicator	Target
Reg 10(e): % of employment equity target groups in top 3 management levels	% of equity target group appointments per month in line with Employment Equity Plan	100% annually by end of June
Reg 10(f): % of municipal budget spent on workplace skills plan	% of training budget actually spent on implementing the Workplace Skills Plan (cumulative)	At least 90%

Performance Objective	Key Performance Indicator	Target
Effective monitoring of informal settlements	Report to Portfolio Committee on any new informal dwellings/structures erected	Yes – Monthly

Director: Technical Services

Performance Objective	Key Performance Indicator	Target
Improved water sustainability	% of total water losses	Maintain annual average below 17%

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General Indicators (Municipal Planning and Performance Management Regulations, 2001)

Indicator in the Regulations	Key Performance Indicator	Target
Reg 10(a): % of households with access to basic services (water, sanitation, electricity, waste)	% of formal residential properties with piped water connections	90% – 100%
	% of formal residential properties with access to sewerage services	90% – 100%

Indicator in the Regulations	Key Performance Indicators	Target
Reg 10(a): % of households with access to basic levels of water, sanitation, electricity, and solid waste removal	% of formal residential properties with access to electricity (excluding Eskom-supplied areas)	90% – 100%
	% of formal residential properties receiving refuse removal service at least once a week	90% – 100%

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DCoG MFMA Circular No. 88 indicators applicable to local municipalities for 2024/25 (pilot)

Output Indicators for Quarterly Reporting

1. Number of dwellings provided with connections to mains electricity supply by the municipality
2. Percentage of unplanned outages that are restored to supply within industry standard timeframes
3. Percentage of planned maintenance performed
4. TR6.12 – Percentage of surfaced municipal road lanes resurfaced and resealed
5. Kilometres of new municipal road network
6. Percentage of reported pothole complaints resolved within standard municipal response time
7. Number of new sewer connections meeting minimum standards
8. Number of new water connections meeting minimum standards
9. Percentage of callouts responded to within 24 hours (sanitation/wastewater)
10. Percentage of callouts responded to within 24 hours (water)
11. Staff vacancy rate
12. Percentage of vacant posts filled within 3 months
13. Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)
14. Percentage of wards that have held at least one councillor-convened community meeting
15. Percentage of official complaints resolved through the municipal complaint management system
16. Number of active suspensions longer than three months
17. Quarterly salary bill of suspended officials
18. Number of work opportunities created through Public Employment Programmes (e.g. EPWP, CWP, etc.)
19. Percentage of the municipality's operating budget spent on indigent relief for free basic services
20. Percentage compliance with required attendance time for structural firefighting incidents
21. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipality
22. Average time taken to finalise business license applications
23. Average number of days from advertising to letter of award (per 80/20 procurement process)

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24. Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission
25. Total Capital Expenditure as a percentage of Total Capital Budget
26. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget
27. Total Operating Revenue as a percentage of Total Operating Revenue Budget

Quarterly Compliance Indicators

1. Number of signed performance agreements by the MM and Section 56 managers
2. Number of Exco Committee meetings held
3. Number of Council portfolio committee meetings held
4. Number of MPAC meetings held
5. Number of formal (minuted) meetings between the Mayor, Speaker, and MM on municipal matters
6. Number of formal (minuted) meetings with all senior managers invited – held
7. Number of councillors who completed training
8. Number of municipal officials who completed training
9. Number of work stoppages occurring
10. Number of litigation cases instituted by the municipality
11. Number of litigation cases instituted against the municipality
12. Number of forensic investigations instituted
13. Number of forensic investigations conducted
14. Number of days of sick leave taken by employees
15. Number of permanent employees employed
16. Number of temporary employees employed
17. Number of approved demonstrations in the municipal area
18. Number of permanent environmental health practitioners employed by the municipality
19. Number of Council meetings held
20. Number of disciplinary cases for fraud and corruption
21. Number of council meetings disrupted
22. Number of protests reported
23. R-value of all tenders awarded
24. Number of all awards made in terms of Section 36 of the MFMA Supply Chain Management Regulations
25. R-value of all awards made under Section 36 of the MFMA SCM Regulations
26. Number of approved rezoning applications for commercial purposes
27. Number of business licenses approved

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28. Number of positions filled for municipal infrastructure
29. Number of tenders over R200,000 awarded
30. Number of months the Municipal Manager position has been filled (not acting)
31. Number of months the CFO position has been filled (not acting)
32. Number of vacant posts of senior managers
33. Number of filled posts in the treasury and budget office
34. Number of filled posts in the development and planning department
35. Number of registered engineers employed in approved posts
36. Number of engineers employed in approved posts
37. Number of disciplinary cases in the municipality
38. Number of finalised disciplinary cases
39. Number of waste management posts filled
40. Number of electricians employed in approved posts
41. Number of filled water and wastewater management posts
42. Number of customers provided with an alternative energy supply (e.g., LPG, paraffin, biogel, etc.)
43. Number of registered electricity consumers using a mini-grid system in the municipal service area
44. Total non-technical electricity losses (in MWh, estimated)
45. Number of municipal buildings that consume renewable energy
46. Total number of chemical toilets in operation
47. Total volume of water delivered by water trucks
48. Number of paid full-time firefighters employed by the municipality
49. Number of part-time and reservist firefighters in service of the municipality
50. Number of 'displaced persons' assisted by the municipality
51. Number of procurement processes where disputes were raised
52. Number of structural fires in informal settlements
53. Number of dwellings in informal settlements affected by structural fires (estimate)
54. Number of SMMEs and informal businesses supported through municipal digitisation programmes (direct or in partnership)
55. B-BBEE Procurement Spend on suppliers that are at least 51% black-owned
56. B-BBEE Procurement Spend on suppliers that are at least 30% black women-owned
57. B-BBEE Procurement Spend from all Empowering Suppliers under B-BBEE Procurement
58. Number of households registered as indigent in the municipality
59. Number of Exco Committee meetings postponed due to lack of quorum
60. Number of agenda items deferred to the next council meeting

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61. Number of awards made in terms of SCM Regulation 32
62. Number of requests approved for deviation from the approved procurement plan

Compliance Questions

1. Does the municipality have an approved Performance Management Framework?
2. Has the IDP been adopted by Council by the target date?
3. Does the municipality have an approved LED Strategy?
4. What are the main causes of work stoppage in the past quarter by type of stoppage?
5. How many public meetings were held in the last quarter at which the Mayor or members of the Exco Committee provided a report back to the public?
6. When was the last scientifically representative community feedback survey undertaken in the municipality?
7. What are the biggest causes of complaints or dissatisfaction from the community feedback survey? (List top four in order of priority.)
8. Please list the locality, date, and cause of each protest incident reported during the quarter.
9. Does the municipality have an Internal Audit Unit?
10. Is there a dedicated position responsible for internal audits?
11. Is the internal audit position filled or vacant?
12. Has an Audit Committee been established? If so, is it functional?
13. Has the internal audit plan been approved by the Audit Committee?
14. Has an Internal Audit Charter and Audit Committee Charter been approved and adopted?
15. Does the internal audit plan set monthly targets?
16. How many monthly targets in the internal audit plan were not achieved?
17. Does the municipality have a dedicated SMME support unit or facility (directly or through partnerships)?
18. What economic incentive policies adopted by Council does the municipality have (include date of adoption)?
19. Is the municipal supplier database aligned with the Central Supplier Database?
20. What is the number of steps a business must follow when applying for a construction permit before final approval is granted?
21. Please list the name of the structure and date of every official IGR meeting the municipality participated in this quarter.
22. Where is the organisational responsibility for the IGR support function located (including the reporting line)?

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23. Is the MPAC functional? (List reasons if the answer is "No")
24. Has a report by the Executive Committee on all decisions taken been submitted to Council this financial year?

Output Indicators for Annual Reporting

1. Percentage of known informal settlements receiving basic refuse removal services
2. Percentage of biodiversity priority area within the municipality
3. Percentage of unsurfaced road graded
4. Percentage of total water connections metered
5. Percentage of councillors who have declared their financial interests
6. Cash backed reserves reconciliation at year-end
7. Current ratio (current assets ÷ current liabilities)
8. Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a % of Total Operating Expenditure
9. Percentage of total capital expenditure funded from capital conditional grants
10. Percentage of total capital expenditure on renewal/upgrading of existing assets
11. Renewal/Upgrading of Existing Assets as a % of Depreciation/Asset Impairment
12. Repairs and Maintenance as a % of property, plant, equipment, and investment property
13. Net Surplus / Deficit Margin for Electricity
14. Net Surplus / Deficit Margin for Water
15. Net Surplus / Deficit Margin for Wastewater
16. Net Surplus / Deficit Margin for Refuse

Outcome Indicators for Annual Reporting

1. Percentage of total electricity losses
2. Recreational water quality (coastal)
3. Recreational water quality (inland)
4. Percentage utilisation rate of community halls
5. Average number of library visits per library
6. Percentage of municipal cemetery plots available
7. Number of potholes reported per 10 KMs of municipal road network
8. Frequency of sewer blockages per 100 KMs of pipeline
9. Frequency of water mains failures per 100 KMs of pipeline
10. Frequency of unplanned water service interruptions
11. Percentage of drinking water samples complying to SANS241
12. Percentage of wastewater samples compliant with water use license conditions

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13. Percentage of non-revenue water
14. Total water losses
15. Percentage of water reused
16. Percentage of municipal skills development levy recovered
17. Top management stability
18. Percentage of ward committees that are functional (quorate, meet multiple times annually, with an action plan)
19. Percentage of councillors attending council meetings
20. Percentage of expenditure against total budget
21. Percentage of total operating revenue used to finance total debt *(Total Debt (Borrowing) ÷ Total Operating Revenue)*
22. Percentage change in cash backed reserves reconciliation
23. Percentage change in cash and cash equivalents (short term)
24. Percentage change of unauthorised, irregular, fruitless, and wasteful expenditure
25. Percentage of total operating expenditure on remuneration
26. Percentage of total operating expenditure on contracted services
27. Percentage change of own funding *(internally generated funds + borrowings)* to fund capital expenditure
28. Percentage change of renewal/upgrading of existing assets
29. Percentage change of repairs and maintenance of existing infrastructure
30. Percentage change in Gross Consumer Debtors *(current and non-current)*
31. Percentage of revenue growth excluding capital grants
32. Percentage of net operating surplus margin

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15. **ANNEXURE A: (SDBIP)** 2025/2026 Service Delivery and Budget Implementation Plan (SDBIP)

Final Top Level 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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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	
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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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	
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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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	
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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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	
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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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	
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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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	
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%

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	
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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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	
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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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	
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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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	
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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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	
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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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	
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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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	
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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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	
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

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