

DANNHAUSER MUNICIPALITY-KZ254

DEPARTMENT-OFFICE OF THE MUNICIPAL MANAGER

MEMORANDUM

Ref No. : 2/R  
AUTHOR : MUNICIPAL MANAGER  
TO : MAYOR  
DATE : 29 May 2025  
  
SUBJECT : **2025/2026 SDBIP SUBMISSION TO MAYOR FOR APPROVAL**

The above matter bears reference.

2025/2026 Draft SDBIP is submitted to the mayor for approval in terms of Municipal Finance Management Act (MFMA), Act 56 of 2003 section 69(3)(a), which stipulates that accounting officer to submit the draft SDBIP to the mayor no later than 14 days after the budget approval. The mayor, in turn, must approve the SDBIP within 28 days of budget approval, as stipulated in section 53(1)(c)(ii) of the MFMA.

This memo serves as a submission to the mayor for approval of the 2025/2026 Service Delivery Budget Implementation Plan (SDBIP).

For more information the undersigned can be contacted.

Yours faithfully,

  
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Acting IDP/PMS Manager

Miss TF Mthethwa

Received By



Mayor

Hon BA Radebe

| SCIP No.  | Directorate                       | KDP Ref    | Strategic Objective  | Strategies  | Key performance Indicators   | Unit of Measure | Institutional M/aid | Annual Target  | 2023-2024 |          |        | 2024-2025 |              |                  |                  | Financial Performance |                     |  |   |
|---|-----------------------------------|------------|--|---|--|-----------------|---------------------|--|-----------|----------|--------|-----------|--------------|------------------|------------------|-----------------------|---------------------|--|---|
|   |                                   |            |  |   |  |                 |                     |  | Demand    | Baseline | Annual | Backlog   | Projected Q1 | Projected Q2     | Mid-Year         | Projected Q3          | Projected Q4        | Annual Target  | Source  |
| PPA 1: Municipal Transformation and Institutional Development   |                                   |            |  |   |  |                 |                     |  |           |          |        |           |              |                  |                  |                       |                     |  |   |
| Outcome 1 Indicator: Outputs - Improving Municipal Financial and Administrative Capacity & Output 1: Implement a differentiated approach to municipal financing, planning and support |                                   |            |  |   |  |                 |                     |  |           |          |        |           |              |                  |                  |                       |                     |  |   |
| MT 1  | Office of the Municipal Manager   | 2.2.5.1.1  | Regular review and evaluate performance of the external service providers contracted by the municipality | Outsourced services effectively managed                                     | Number of external service providers with signed SLA's   | Number          | Institutional       | 10x Performance Assessment reports in the year ending 30 June 2025                                 | 0         | 4        | 0      | 3         | 3            | 0                | 3                | 12                    | MA                  | MA   | 12x Quality performance reports on external service providers |
| MT 2  | Corporate Services                | 2.2.5.1.2  | To comply with WSP legislative requirements  | Develop, consult and adoption of WSP and WSP training                       | Date of submission of the 2026/2027 WSP  | Date            | Institutional       | Submission of the 2026/2027 WSP to LGSETA by 30 April 2026   | N/A       | N/A      | N/A    | NA        | NA           | 30-Apr           | 1                | MA                    | MA                  | Final of submission and the final 2026/2027 WSP      |   |
| MT 3  | Corporate Services                | 2.2.5.1.3  | Implement WSP training   | Implementation of WSP training  | Number of 2025/2026 WSP training interventions offered   | Number          | Institutional       | 12x 2025/2026 WSP training interventions offered in the year ending 30 June 2025                   | New       | New      | New    | 1         | 2            | 1                | 1                | 4                     | Internal            | Internal   | Program offered and attendance register                       |
| MT 4  | Corporate Services                | 2.2.5.1.4  | Review and adoption of the 2026/2027 organogram  | Adoption of the 2026/2027 organogram  | Date of adoption of the 2026/2027 organogram by council  | Date            | Institutional       | Review and Adoption of 2026/2027 organogram by Council in the year ending 30 June 2026             | N/A       | N/A      | NA     | NA        | NA           | 30/06/2026       | 30/06/2026       | MA                    | NA                  | Approved organogram and council resolution           |   |
| MT 5  | Corporate Services                | 2.2.5.1.5  | Implement 2024/2025 organogram   | Implementation of the recruitment and selection policy                      | Number of filled vacant posts  | Number          | Institutional       | 12x filled vacant posts in the year ending 30 June 2025  | 0         | 0        | 0      | NA        | NA           | NA               | NA               | 10                    | MA                  | MA   | 10x Appointment letters                                       |
| MT 6  | Corporate Services                | 2.2.5.1.6  | Adequately develop, review, adopt and implement the municipal policies                                   | Review and adoption of municipal policies                                   | Number of reviewed and adopted municipal policies  | Number          | Institutional       | 30x municipal policies adopted in the year ending 30 June 2026                                     | N/A       | N/A      | NA     | NA        | NA           | NA               | 30               | N/A                   | N/A                 | NA   | Council resolutions   |
| MT 7  | Corporate Services                | 2.2.5.1.7  | Develop records management system which in line with norms and standards for national archives           | Development of records management strategy                                  | Date of adoption of records management strategy  | Date            | Institutional       | Date of adoption of 2026/27 record management strategy in the year ending 30 June 2026             | New       | New      | NA     | NA        | NA           | Date of adoption | Date of adoption | N/A                   | N/A                 | Council resolution                                   |   |
| MT 8  | Corporate Services                | 2.2.5.1.8  | Development of records management plan   | Development of records management plan                                      | Date of adoption 2026/27 records management plan   | Date            | Institutional       | Date of adoption 2026/27 records management plan in the year ending 30 June 2026                   | New       | New      | NA     | NA        | NA           | Date of adoption | Date of adoption | N/A                   | N/A                 | Council resolution                                   |   |
| MT 9  | Corporate Services                | 2.2.5.1.9  | To ensure a safe and secure municipal property management system   | Manage properties of municipality   | Number of municipal properties managed through available support system  | Number          | Institutional       | 40x properties reports in the year ending 30 June 2026   | New       | New      | New    | 1         | 2            | 1                | 1                | 4                     | N/A                 | N/A  | 40x properties reports  |
| MT 10   | Planning and Economic Development | 2.2.5.1.10 | To facilitate the provision of economic and social provincial and national norms and standards           | Development of Housing Sector Plan  | Date of Development and adoption of 2026/27 Housing sector plan  | Date            | Institutional       | Development and Adoption of 2026/27 Housing Sector Plan by Council in the year ending 30 June 2026 | New       | New      | NA     | NA        | NA           | Date of adoption | Date of adoption | N/A                   | N/A                 | 2026/2027 Housing sector plan and Council resolution |   |
| PPA 2: Basic Service Delivery   |                                   |            |  |   |  |                 |                     |  |           |          |        |           |              |                  |                  |                       |                     |  |   |
| Outcome 2 Indicator: Output 2 - Improving Access to Basic Services  |                                   |            |  |   |  |                 |                     |  |           |          |        |           |              |                  |                  |                       |                     |  |   |
| SSD 1   | Technical Services                | 2.2.5.2.1  | Contribution of community hall in Ward 11  | Contribution of community hall in Ward 11                                   | Percentage of contribution of Ward 11 Keelbed Community Hall in the year ending 30 June 2025                     | Percentage      | 11                  | New  | New       | New      | New    | 50        | 75           | 75               | 100              | 100                   | BMG                 | R3 500 000   | 40x Progress Reports  |
| SSD 2   | Technical Services                | 2.2.5.2.1  | Complete Construction of Community Hall in Ward 06   | Complete Construction of Community Hall in Ward 06                          | Percentage of completion of Community Hall in the year ending 30 June 2025                                       | Percentage      | 6                   | New  | New       | New      | New    | 25        | 50           | 50               | 100              | 100                   | BMG                 | R6 500 000   | 40x Progress report and completion certificate                |
| SSD 3   | Technical Services                | 2.2.5.2.1  | Contribution of Mangrove construction Mangrove community hall in ward 1                                  | Contribution of Mangrove construction Mangrove community hall in ward 01    | Percentage of completion of Mangrove community hall in ward 1 in the year ending 30 June 2025                    | Percentage      | 1                   | Mangrove community hall  | New       | New      | New    | 45        | 80           | 80               | 100              | 100                   | BMG                 | R3 600 000   | 40x Progress report and completion certificate                |
| SSD 4   | Technical Services                | 2.2.5.2.1  | Contribution of Hillside construction Hillside Community Hall ward 07                                    | Contribution of Hillside construction Hillside Community Hall ward 07       | Percentage of completion of Hillside community hall in ward 07 in the year ending 30 June 2025                   | Percentage      | 7                   | New  | New       | New      | New    | 25        | 50           | 50               | 100              | 100                   | BMG                 | R6 900 000   | 40x Progress report and completion certificate                |
| SSD 5   | Technical Services                | 2.2.5.2.1  | Upgrading of Durwood urban roads   | Upgrading of Durwood urban roads  | Percentage of upgrade of Durwood urban roads in ward 2 in the year ending 30 June 2025                           | Percentage      | 2                   | Durwood urban roads in ward 2  | New       | New      | New    | 25        | 50           | 50               | 100              | 100                   | BMG                 | R9 500 000   | 40x Progress Reports and completion certificate               |
| SSD 6   | Technical Services                | 2.2.5.2.1  | Construction of childcare facilities   | Construction of childcare facilities  | Percentage of construction of childcare facilities in ward 4, 6 and 12 in the year ending 30 June 2025           | Percentage      | 4, 6 & 12           | New  | New       | New      | New    | 25        | 50           | 50               | 100              | 100                   | BMG                 | R11 500 000  | 12x progress report and 2x completion certificate             |
| SSD 8   | Technical Services                | 2.2.5.2.2  | Provision of electricity infrastructure to households  | Provision of electricity infrastructure to households as per identify needs | Percentage of electricity infrastructure to households in Ward 9, 9, 10 and 13 in the year ending 30 June 2025   | Number          | 9, 9, 10, 13        | New  | New       | New      | New    | 25        | 50           | 50               | 100              | 100                   | Internal & External | R26 000 000  | 15x Progress Report and 4x completion certificate             |
| SSD 9   | Technical Services                | 2.2.5.2.2  | Construction of Bushbush   | Construction of Bushbush  | Number of construction of Bushbush in ward 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12 in the year ending 30 June 2025 | Number          | All wards           | New  | New       | New      | New    | 0         | 0            | 0                | 13               | 13                    | Internal            | R2 000 000   | 12x reports and completion certificate                        |

|  |                                   |           |   |   |  |        |                        |                            |             |     |     |     |           |           |          |          |  |
|--|-----------------------------------|-----------|---|---|--|--------|------------------------|----------------------------|-------------|-----|-----|-----|-----------|-----------|----------|----------|--|
| BSD 10   | Community Services                | 2.2.5.2.3 | To ensure safe and clean environment within   | Regular provision of waste removal services within designated municipal area                        | Number of waste removal services as per approved schedule for the year ending 30 June 2028 | Number | Ward 1,2,3, 7, 11 & 12 | Ward 4, 5, 8, 9, 10, 13, 5 | 18          | 18  | 36  | 18  | 18        | 72        | NA       | NA       | Report and history                                   |
| BSD 11   | Community Services                | 2.2.5.2.3 | Promote health and safe environment   | Number of cleaning and exterminate campaign conducted   | All  | Number | New                    | New                        | 1           | 1   | 2   | 1   | 1         | 4         | NA       | NA       | 4x Annual report & progress report                   |
| BSD 12   | Community Services                | 2.2.5.2.4 | Accessibility and management of library information services through computer and internet services                 | Number of users accessing computer services   | Institutional  | Number | New                    | New                        | 1           | 1   | 2   | 1   | 1         | 4         | NA       | NA       | 4x progress report                                   |
| BSD 13   | Community Services                | 2.2.5.2.4 | Access to public library service within the municipal area  | Number of computer training programs  | Institutional  | Number | New                    | New                        | 1           | NA  | 1   | 1   | NA        | 2         | NA       | NA       | 2x progress report and attendance register & minutes |
| BSD 14   | Community Services                | 2.2.5.2.4 |   | Number of overhead and management of lighting system  | Institutional  | Number | New                    | New                        | 1           | NA  | 1   | 1   | 1         | 2         | NA       | NA       | 4x progress report and attendance register & minutes |
| BSD 15   | Community Services                | 2.2.5.2.5 | Promotion of law enforcement by law and crime prevention  | Number of conduct stop and search operations, vehicle and walk-about                                | All wards  | Number | New                    | New                        | 6           | 6   | 12  | 6   | 6         | 24        | NA       | NA       | 2x Annual progress report and attendance register    |
| BSD 16   | Community Services                | 2.2.5.2.5 | Implementation of the Animal Pound By-Law and its enforcement   | Number of report on animal related incidents within the designated municipal area                   | All wards  | Number | 4                      | 4                          | 0           | 1   | 2   | 1   | 1         | 4         | Internal | Internal | 4x quarterly progress reports                        |
| BSD 17   | Community Services                | 2.2.5.2.7 | To effectively and rapidly respond to disaster related incidents and the provision of relief to victims of disaster | Number of reported incidents and responded incidents  | Institutional  | Number | 4                      | 4                          | 0           | 1   | 2   | 1   | 1         | 4         | NA       | NA       | 4x Quarterly Incident Response Reports               |
| BSD 18   | Planning and Economic Development | 2.2.5.2.9 | To facilitate the provision of sheltered housing for vulnerable persons   | Contribution of 30 sheltered housing units in ward 1, 3, 4, 5, 6 and 8                              | 1,3,4,5,6 and 8  | Number | 30                     | 20                         | 75          | 1   | 2   | 1   | 1         | 4         | Internal | Internal | 4x progress report and attendance register           |
| BSD 19   | Planning and Economic Development | 2.2.5.2.8 | Facilitate and Monitor settlement of rural and urban housing projects in ward 2, 3, 5, 9, 10 and 13                 | Facilitate and Monitor settlement of rural and urban housing projects in ward 2, 3, 5, 9, 10 and 13 | 2, 3, 5, 9, 10 and 13  | Number | 7100                   | 801                        | 6,259       | 1   | 2   | 1   | 1         | 4         | NA       | NA       | 4x progress report                                   |
| BPA 3: Local Economic Development  |                                   |           |   |   |  |        |                        |                            |             |     |     |     |           |           |          |          |  |
| Outcome 8 Indicator Output 3: Implementation of the Community Work Programme |                                   |           |   |   |  |        |                        |                            |             |     |     |     |           |           |          |          |  |
| LED 1  | Planning and Economic Development | 2.2.5.3.1 | Implement comprehensive LED strategy for the growth and development of the Debeaune municipal area                  | Number of LED forum and implementation of LED strategy  | Institutional  | Number | 4                      | 0                          | 0           | NA  | 2   | 2   | NA        | 4         | NA       | NA       | Agenda, minutes and attendance register              |
| LED 2  | Planning and Economic Development | 2.2.5.3.1 | Ensuring LED programme is implemented and monitored, reviewed and evaluated   | Number of LED forum and implementation of LED strategy  | Institutional  | Number | New                    | New                        | New         | NA  | 2   | 2   | NA        | 4         | NA       | NA       | Business plan and progress report                    |
| LED 3  | Planning and Economic Development | 2.2.5.3.1 | Implement comprehensive LED strategy for the growth and development of the Debeaune municipal area                  | Number of LED forum and implementation of LED strategy  | Institutional  | Number | New                    | New                        | New         | NA  | 3   | 2   | NA        | 5         | NA       | NA       | Trading permit and proof of payment                  |
| LED 4  | Planning and Economic Development | 2.2.5.3.1 | Implement comprehensive LED strategy for the growth and development of the Debeaune municipal area                  | Number of LED forum and implementation of LED strategy  | Institutional  | Number | New                    | New                        | New         | 1   | 1   | 2   | 1         | 4         | NA       | NA       | 4x progress report                                   |
| LED 5  | Planning and Economic Development | 2.2.5.3.2 | Capacity building for local economic development  | Monitor the implementation of LED strategy  | Institutional  | Number | New                    | New                        | New         | 1   | 2   | 1   | 1         | 4         | NA       | NA       | 4x progress report                                   |
| LED 6  | Community Services                | 2.2.5.3.3 | To provide employment opportunities through municipal EPWP program  | Number of jobs created through EPWP   | All wards  | Number | ward 1-13              | ward 1-11                  | ward 12,613 | 143 | 268 | 143 | 143       | 243       | NA       | NA       | End of campaign report                               |
| LED 7  | Community Services                | 2.2.5.3.4 | Creation of job opportunities, skills & clean environment   | Number of recycled waste in tonnage   | Institutional  | Number | New                    | New                        | New         | 1   | 1   | 1   | 1         | 4         | NA       | NA       | 4x progress report                                   |
| BPA 4: Good Governance & Public Participation                                |                                   |           |   |   |  |        |                        |                            |             |     |     |     |           |           |          |          |  |
| GG 1   | Budget and Treasury               | 2.2.5.4.1 | Implement comprehensive LED strategy for the growth and development of the Debeaune municipal area                  | Date of Adoption of the 2025/26 Budget by Council   | Institutional  | Date   | 2024/2025              | 2024/2025                  | 2024/2025   | NA  | NA  | NA  | 28-Feb-26 | 28-Feb-26 | NA       | NA       | Council Resolution                                   |
| GG 2   | Budget and Treasury               | 2.2.5.4.1 | Implement comprehensive LED strategy for the growth and development of the Debeaune municipal area                  | Date of Adoption of the 2025/27 Budget by Council   | Institutional  | Date   | 2025/27                | 2025/27                    | 2025/27     | NA  | NA  | NA  | 31-Mar-26 | 31-Mar-26 | NA       | NA       | Council Resolution and Completed Budget by 31/3/27   |



|       |                                   |           |  |   |               |   |     |           |                  |     |     |     |                  |  |   |
|-------|-----------------------------------|-----------|--|---|---------------|---|-----|-----------|------------------|-----|-----|-----|------------------|--|---|
| GG 3  | Budget<br>Treasury<br>Office      | 2.2.5.4.1 | To ensure aggressive compliance with institutional requirements                              | Date of Approval of the 2026/27 Final Budget by Council   | Institutional | Approval of 2026/27 Final Budget by Council   | N/A | N/A       | N/A              | N/A | NA  | NA  | 31-May-28        |  | Council Resolution no. 19-2027                |
| GG 4  | Budget<br>and Treasury<br>Office  | 2.2.5.4.1 |  | Substantiated of 12 Monthly Section 71 reports to Mayor and Council from 1st January 2026 to 30 June 2026 | Institutional | Substantiated of 12 Monthly Section 71 reports to Council from 1st January 2026 to 30 June 2026 | N/A | 3         | 6                | 3   | NA  | NA  | 12               |  | Section 71 Reports and part of submission     |
| GG 5  | Budget<br>and Treasury<br>Offices | 2.2.5.4.1 |  | Submission of Section 71 report to Mayor by IMI   | Institutional | Submission of Section 71 report to Mayor by IMI   | N/A | NA        | NA               | NA  | NA  | NA  | 25-Jun-28        |  | Council Resolution and part of Submission     |
| GG 6  | Budget<br>and Treasury<br>Office  | 2.2.5.4.1 |  | Submission of 2024/25 AFS to AG by 31 Aug 2024  | Institutional | Submission of 2024/25 AFS to AG by 31 Aug 2024  | N/A | 31-Aug-25 | NA               | NA  | NA  | NA  | 31-Aug-25        |  | Copy of AFS and Letter of Acknowledgement by  |
| GG 7  | Budget<br>and Treasury<br>Office  | 2.2.5.4.1 |  | Adoption of the 2025/27 Indigent Policy by Council  | Institutional | Adoption of the 2025/27 Indigent Policy by Council  | N/A | NA        | NA               | NA  | NA  | NA  | 30-Jun-28        |  | Council resolution                            |
| GG 8  | Budget<br>and Treasury<br>Office  | 2.2.5.4.2 | To provide disaster assistance on the adequacy and effectiveness of internal control systems | Number asset verification conducted and performed   | Institutional | 2024/2025 Asset Register reviewed by 30 June 2025   | N/A | NA        | NA               | NA  | NA  | NA  | 30-Jun-28        |  | Asset Verification Report                     |
| GG 8  | Community Services                | 2.2.5.4.3 |  | Effectively coordinate and manage resources on disaster management  | Institutional | New   | New | 1         | 2                | 1   | 1   | NA  | 4                |  | An progress reports                           |
| GG 10 | Community Services                | 2.2.5.4.4 |  | Review and adoption of the disaster management sector plan  | Institutional | Review and Adoption of the disaster management plan by council in the year ending 30 June 2024  | 0   | N/A       | N/A              | NA  | NA  | NA  | Date of adoption |  | Draft and final disaster sector plan          |
| GG 11 | Community Services                | 2.2.5.4.4 | Develop review and adopt emergency response plan for Department                              | Date of adoption WHAP and MFC environment   | Institutional | New   | New | N/A       | N/A              | NA  | NA  | NA  | Date of adoption |  | Council resolution and minutes                |
| GG 12 | Community Services                | 2.2.5.4.4 |  | Date of adoption of the community plan  | Institutional | New   | New | N/A       | N/A              | NA  | NA  | NA  | Date of adoption |  | Council resolution and minutes                |
| GG 13 | Community Services                | 2.2.5.4.4 |  | Date of adoption of the development and regeneration plan   | Institutional | New   | New | N/A       | Date of adoption | NA  | NA  | NA  | Date of adoption |  | Council resolution and minutes                |
| GG 14 | Community Services                | 2.2.5.4.4 |  | Date of adoption and gazette of the waste management by laws  | Institutional | New   | New | N/A       | Date of adoption | NA  | NA  | NA  | Date of adoption |  | Council resolution and minutes                |
| GG 15 | Community Services                | 2.2.5.4.5 |  | Number of Sustainable programs attendance   | Institutional | New   | New | 1         | 1                | 2   | 1   | 1   | 4                |  | Attendance register and minutes               |
| GG 16 | Community Services                | 2.2.5.4.5 | Implementation of OR framework   | Number of DDM programs attendance   | Institutional | New   | New | 1         | 1                | 2   | 1   | 1   | 4                |  | Attendance register and minutes               |
| GG 17 | Community Services                | 2.2.5.4.5 |  | Number of meeting of local disaster advisory forum  | Institutional | New   | New | 1         | 1                | 2   | 1   | 1   | 4                |  | Attendance register and minutes               |
| GG 18 | Community services                | 2.2.5.4.6 | To find low risk people to improve safety and security                                       | Traffic Services (busines hours) report submitted to police and Expo                                      | Institutional | New   | New | 1         | 1                | 2   | 1   | 1   | 4                |  | 4 x Low risk individual reports               |
| GG 19 | Community Services                | 2.2.5.4.7 | Maintain the library it resources and facilities to its maximum usage                        | Number of programs conducted during library week program by   | All worst     | New   | New | N/A       | N/A              | NA  | 1   | 1   | 2                |  | Attendance register and minutes and 2x report |
| GG 21 | Office of the Municipal Manager   | 2.2.5.4.6 |  | % of implementation of the Management Action Plan   | Institutional | New   | New | 100       | 100              | 100 | 100 | 100 | 100              |  | 4x Risk Management Programs Reports           |
| GG 22 | The Municipal Manager             | 2.2.5.4.8 |  | % implementation of the Action Action plan  | Institutional | New   | New | NA        | NA               | NA  | 50  | 50  | 100              |  | 2 x Program Reports                           |
| GG 23 | Office of the Municipal Manager   | 2.2.5.4.8 |  | Date of review and adoption of 2025/26 revised SDRP   | Institutional | Adoption of 2025/26 revised SDRP  | New | NA        | NA               | NA  | NA  | NA  | 26/02/2028       |  | Council resolution                            |

|       |                                 |            |   |  |        |               |  |   |     |    |    |    |            |    |   |          |           |   |                      |
|-------|---------------------------------|------------|---|--|--------|---------------|--|---|-----|----|----|----|------------|----|---|----------|-----------|---|----------------------|
| GG 24 | Office of the Municipal Manager | 2.2.5.4.8  | Monitor the performance of the Council during the financial year ending 2025/2026 (Risk & Directors)                          | Number of performance assessment completed   | Number | Institutional | All quarterly Performance assessment to be completed in the year ending 30 June 2026   | 4   | 0   | 1  | 1  | 2  | 1          | 1  | 4   | NA       | NA        | Final submission requires approval  |                      |
| GG 25 | Office of the Municipal Manager | 2.2.5.4.8  | Adoption of May year performance report for the financial year 2025/2026  | Date of adoption of 2025/26 May year performance report by the Council   | Date   | Institutional | Adoption of the 2025/26 May Year Performance Report by the Council on the 25 January 2026  | 18-Jan-24   | 0   | NA | NA | NA | 25/01/2026 | NA | 25-01-2026  | NA       | NA        | Annual requirement and year report  |                      |
| GG 26 | Office of the Municipal Manager | 2.2.5.4.8  | To ensure regular review, improvement and adoption of the 2026/27 PMR Policy and Framework and 2025/26 performance assessment | Date of submission of the 2026/27 Draft SDBP to the Mayor for approval and adoption of the Final 2026/27 Budget and IGP Review | Date   | Institutional | Submission of the 2026/27 Draft SDBP to the Mayor for approval and adoption of the Final 2026/27 Budget and IGP Review on the 30 June 2026 | New   | New | NA | NA | NA | NA         | NA | Submission of the Draft SDBP to the Mayor for approval and adoption of the Final 2026/27 Budget and IGP Review within 14 days | NA       | NA        | Final submission of the 2026/27 Draft SDBP to the Mayor by 14 May   |                      |
| GG 27 | Office of the Municipal Manager | 2.2.5.4.8  | Date of approval of 2026/27 SDBP by the Mayor/Council   | Date of approval of 2026/27 SDBP by the Mayor/Council  | Date   | Institutional | Approval of the 2026/27 Final SDBP by Mayor/Council on the 30 July 2026  | New   | New | NA | NA | NA | NA         | NA | Adoption of the 2026/27 Final SDBP by Mayor/Council on the 30 July 2026   | NA       | NA        | Mayor approval of Council 2026/27 Draft SDBP within 28 days after adoption of the Final 2026/27 Budget and IGP Review |                      |
| GG 28 | Office of the Municipal Manager | 2.2.5.4.8  | Adoption of the 2024/25 Annual Report   | Date of Adoption of the 2024/25 Final Annual Report by Council   | Date   | Institutional | Date of Adoption of the 2024/25 Final Annual Report by Council on the 30 June 2026   | New   | New | NA | NA | NA | NA         | NA | Date of Adoption of the 2024/25 Final Annual Report by Council on the 30 June 2026  | NA       | NA        | Council Resolution and the 2024/25 Final Annual Report 2024/25  |                      |
| GG 29 | Office of the Municipal Manager | 2.2.5.4.8  | Adoption of the 2024/25 Final Overight Report (OR) by Council   | Date of Adoption of the 2024/25 Final Overight Report (OR) by Council  | Date   | Institutional | Adoption of the OR in the year ending 30 June 2026   | New   | New | NA | NA | NA | NA         | NA | Date of Adoption of the 2024/25 Final Overight Report by Council on the 30 June 2026  | NA       | NA        | Council Resolution and Oversight Report in Final Report 2024/25   |                      |
| GG 30 | Office of the Municipal Manager | 2.2.5.4.8  | Date of adoption of the 2026/27 Draft IGP by Council  | Date of adoption of the 2026/27 Draft IGP by Council   | Date   | Institutional | Date of adoption of the 2026/27 Draft IGP by Council on the 30 May 2026  | New   | New | NA | NA | NA | NA         | NA | Date of adoption of the 2026/27 Draft IGP by Council on the 30 May 2026   | NA       | NA        | Council Resolution and Draft IGP 2026/27  |                      |
| GG 31 | Office of the Municipal Manager | 2.2.5.4.8  | Date of Adoption of 2026/27 Final IGP by Council  | Date of Adoption of 2026/27 Final IGP by Council   | Date   | Institutional | Date of Adoption of the 2026/27 Final IGP by Council on the 30 June 2026   | 24-July-25  | NA  | NA | NA | NA | NA         | NA | Date of Adoption of the 2026/27 Final IGP by Council on the 30 June 2026  | NA       | NA        | Council Resolution and Final IGP 2026/27  |                      |
| GG 32 | Office of the Municipal Manager | 2.2.5.4.9  | Effective and functional Ward Committees Meetings   | Number of Ward Committees Meetings conducted   | Number | Institutional | All Number of Ward Committees Meetings conducted in the year ending 30 June 2026   | Conducted 88 ward committees meetings in the year ending 30 June 2025 | 1   | 1  | 1  | 2  | 1          | 1  | 4   | NA       | NA        | Proof of attendance to Cough  |                      |
| GG 33 | Office of the Municipal Manager | 2.2.5.4.9  | Ensure a participative, transparent, and accountable management and accountability of the public participation structures     | Number of IGP RP conducted   | Number | Institutional | 30 Number of IGP RP conducted in the year ending 30 June 2026  | New   | New | NA | 1  | 1  | 1          | 1  | NA  | NA       | NA        | Attendance register, Minutes  |                      |
| GG 34 | Office of the Municipal Manager | 2.2.5.4.9  | Ensure the public participation and communication processes   | Number of meetings conducted with MRRT   | Number | Institutional | 40 meetings conducted with MRRT in the year ending 30 June 2026  | New   | New | 1  | 1  | 2  | 1          | 1  | 1   | NA       | NA        | Attendance register and Minutes   |                      |
| GG 35 | Office of the Municipal Manager | 2.2.5.4.9  | Functional Audit and Performance Committee  | Number of Quarterly Audit and Performance Committee meetings conducted   | Number | All Wards     | 200 Number of quarterly audit and performance committee meetings conducted in the year ending 30 June 2026                                 | New   | New | 13 | NA | 13 | NA         | NA | 13  | NA       | NA        | Attendance register, Minutes  |                      |
| GG 36 | Office of the Municipal Manager | 2.2.5.4.10 | To ensure the functional of Audit and Performance Committee   | Number of Quarterly Audit and Performance Committee meetings conducted   | Number | Institutional | 30 Number of quarterly audit and performance committee meetings conducted in the year ending 30 June 2026                                  | New   | New | 1  | 1  | 2  | 1          | 1  | 4   | NA       | NA        | Attendance Register, Minutes  |                      |
| GG 37 | Office of the Municipal Manager | 2.2.5.4.10 | PFAC regular reporting to Council in terms of Section 166 of the MFMA   | PFAC regular reporting to Council in terms of Section 166 of the MFMA  | Number | Institutional | 11 PFAC meetings in the year ending 30 June 2026   | New   | New | NA | NA | NA | NA         | NA | 1   | NA       | NA        | PFAC Reports to Council, attendance register, Council agenda  |                      |
| GG 38 | Office of the Municipal Manager | 2.2.5.4.11 | Complete Communication Plan   | Date of adoption of communication Plan   | Number | Institutional | Date of Adoption of the Communication Plan in the year ending 30 June 2026   | New   | New | NA | NA | NA | NA         | NA | Date of Adoption  | Internal | 1 042 716 | Communication Plan and Council resolution   |                      |
| GG 39 | Office of the Municipal Manager | 2.2.5.4.11 | Regular issued, compile roads and communication statements by the Municipality on matters of governance                       | Number of media and communication statements   | Number | Institutional | 40 report of media statement and communication report issued in the year ending 30 June 2026   | New   | New | 1  | 1  | 2  | 1          | 1  | 4   | Internal | Internal  | 1 042 715   | All progress reports |
| GG 40 | Office of the Municipal Manager | 2.2.5.4.11 | Implement Special Programmes as per approved Budget and IGP   | Number of Special Programmes as per approved Budget and IGP  | Number | Institutional | Programmed coordinated and implemented as per approved budget and IGP in the year ending 30 June 2026                                      | New   | New | 1  | 1  | 2  | 1          | 1  | 4   | Internal | Internal  | 1 042 715   | All progress reports |
| GG 41 | Office of the Municipal Manager | 2.2.5.4.11 | Coordinate and attendance of OR Structures through information from stakeholders  | Number of OR Meetings coordinated and attended   | Number | Institutional | All report OR Meetings coordinated and attended in the year ending 30 June 2026  | New   | New | 1  | 1  | 2  | 1          | 1  | 4   | NA       | NA        | Minutes, Agenda and attendance register   |                      |



