

2025/2026

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

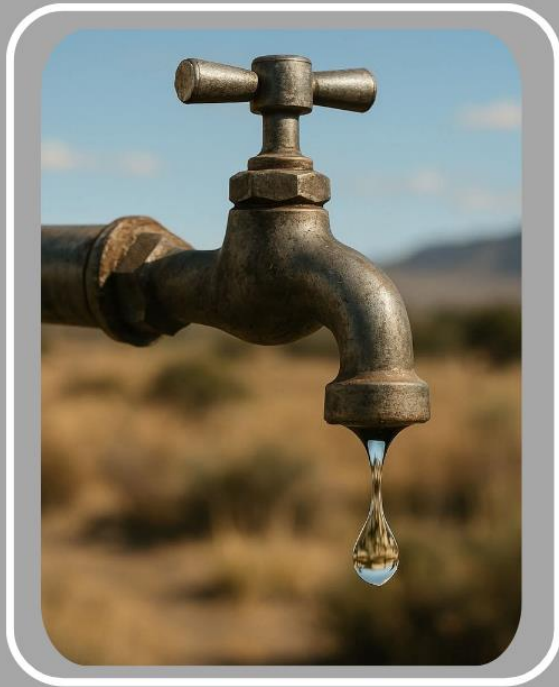


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EXECUTIVE MAYOR'S REPORT



The Service Delivery and Budget Implementation Plan (“SDBIP”) serves as a contract between the Administration, Council, and the Community of the Greater Prince Albert Municipal Area. The success of the SDBIP is reliant on a credible Integrated Development Plan (“IDP”) and Budget.

As legislatively prescribed by 54(1) of the Local Government: Municipal Finance Management Act, No. 56 of 2003 - “On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must— (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;”

The Revised SDBIP for the 2025/2026 financial year serves as an important instrument to ensure that the Municipality continues to deliver on its mandate of providing efficient, effective, and sustainable services to our communities.

The revised SDBIP reflects the Municipality’s commitment to aligning its strategic objectives, financial resources, and operational plans in response to changing circumstances and priorities during the financial year. It provides clear performance targets and measurable indicators to guide the administration in implementing the approved budget and IDP.

Through the revision, the Municipality aims to strengthen accountability, enhance service delivery, and ensure that resources are directed towards priority programmes and projects that improve the quality of life of our residents. The SDBIP also serves as a key monitoring tool for Council and the community to track performance progress and ensure transparency in the implementation of municipal programmes.

As we move forward with the implementation of the revised plan, I encourage all municipal officials, stakeholders, and community members to work collaboratively in achieving our shared development goals.

Annexure A, the alignment table, provides an overview of the strategic objectives and focus areas linked to the total number of key performance indicators for the 2025/2026 financial year. **Annexure B**, the municipal scorecard, outlines the key performance metrics per directorate for the financial year under review.

Together, we remain committed to building a responsive, accountable, and developmental municipality that delivers meaningful and sustainable services to all.

Councillor Linda Jaquet
Executive Mayor

APPROVAL



APPROVAL OF THE 2025/2026 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The revisions to the 2025/2026 Service Delivery and Budget Implementation Plan are hereby approved in terms of Section 54(1)(c) of the Local Government: Municipal Finance Management Act, No. 56 of 2003¹

Resolution 34/2026

Thursday, 19 March 2026

COUNCIL RESOLUTION

DATE

¹ 54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must— (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

2025/2026 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

LEGEND <i>(for ease of reference - marked Orange, Accent 6, Lighter 40%)</i>
STRIKETHROUGH : Revised information (Deletion).
BOLD : Amendments (New).

Annexure A – 2025/2026 Revised Service Delivery and Budget Implementation Plan (Alignment Table)

SFA #	Strategic Focus Area/ National Key Performance Area	COUNT	SO#	Strategic Objectives	COUNT	KPA#	Key Performance Area	COUNT
SFA 1	Basic Service Delivery	2	SO1	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	2	KPA 1	Environmental and Spatial Development	2
		6	SO3	To promote the general standard of living	6	KPA 3	Social Development	6
		4	SO4	To provide quality, affordable and sustainable services on an equitable basis	4	KPA 4	Basic Service Delivery and Infrastructure Development	4
SFA 2	Local Economic Development	3	SO2	To stimulate, strengthen and improve the economy for sustainable growth	3	KPA 2	Economic Development	3
SFA 3	Municipal Financial Viability and Management	9	SO5	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	9	KPA 5	Financial Sustainability and Development	9
SFA 4	Municipal Transformation and Institutional Development	6	SO6	To commit to the continuous improvement of human skills and resources to deliver effective services	6	KPA 6	Institutional Development and Transformation	6
SFA 5	Good Governance and Public Participation	20	SO7	To enhance participatory democracy	20	KPA 7	Good Governance and Public Participation	20
TOTALS		50			50			50

Annexure B – 2025/2026 Revised Service Delivery and Budget Implementation Plan (Municipal Scorecard)

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL1	Municipal Manager	GGPP	S07	9.3	Submit the Mid-Year Budget and Performance Assessment Report to Council in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003 by 25 January 2026	Mid-Year Budget and Performance Assessment Report submitted to Council Support for inclusion in the Council meeting agenda within the legislative deadline	Output	Strategic	All	1	1	-	-	1	-	No amendments required to this key performance indicator.
TL2	Municipal Manager	GGPP	S07	3.15	Submit the Risk-Based Audit Plan to the Audit Committee by 31 May 2026	Risk-Based Audit Plan submitted to the Audit Committee by end-May	Output	Strategic	All	1	1	-	-	-	1	No amendments required to this key performance indicator.
TL3	Municipal Manager	GGPP	S07	3.1.1	Schedule quarterly General Council meetings	Number of General Council meetings scheduled	Outcome	Strategic	All	4	4	1	1	1	1	No amendments required to this key performance indicator.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL4	Municipal Manager	GGPP	S07	3.1.1	Schedule quarterly Section 80 Committee meetings	Number of Section 80 Committee meetings scheduled per quarter	Outcome	Strategic	All	4	16	4	4	4	4	No amendments required to this key performance indicator.
TL5	Municipal Manager	GGPP	S07	9.2	Submit the Draft Top Layer SDBIP to the Mayor within 14 days after the budget has been approved by Council	Draft Top Layer SDBIP submitted within the legislative deadline	Output	Strategic	All	1	1	-	-	-	1	No amendments required to this key performance indicator.
TL6	Municipal Manager	GGPP	S07	9.2	Submit draft performance agreements of the S57 managers and MM to the Mayor within 14 days after the budget has been approved by Council	Number of agreements submitted within the legislative deadline	Output	Strategic	All	3	3	-	-	-	3	No amendments required to this key performance indicator.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL7	Municipal Manager	GGPP	S07	3.14	Review and submit the Risk register to the Audit Committee by end-February	Reviewed Risk Register submitted to the Audit Committee by end-February	Output	Strategic	All	1	1	-	-	1	-	No amendments required to this key performance indicator.
TL8	Municipal Manager	GGPP	S07	3.14	Schedule quarterly audit committee meetings	Number of audit committee meetings scheduled	Outcome	Strategic	All	4	4	1	1	1	1	No amendments required to this key performance indicator.
TL9	Municipal Manager	GGPP	S07	9.3	Submit the Annual Performance Report to the Auditor-General by 31 August 2025	Annual Performance Report submitted within the legislative deadline	Output	Strategic	All	1	1	1	-	-	-	No amendments required to this key performance indicator.
TL10	Municipal Manager	GGPP	S07	4.5.3.1	Develop and submit the Air Quality Management Bylaw to Council by 30 June 2026	Air Quality Management Bylaw submitted to Council by 30 June 2026	Output	Strategic	All	New KPI	1	-	-	-	1	No amendments required to this key performance indicator.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
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												Q1	Q2	Q3		Q4
TL11	Municipal Manager	GGPP	SO7	9.3	Submit the Final Annual Report in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003 to Council by end-January 2026	Final Annual Report submitted to Council within the legislative deadline	Output	Strategic	All	New KPI	1	-	-	1	-	No amendments required to this key performance indicator.
TL12	Corporate and Community Services	MTID	SO6	3.8	The percentage of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100) by 30 June 2026	Percentage of training budget spent by end-June	Input	Strategic	All	86,24%	90%	-	-	- 60%	90%	2025/2026 SDBIP Assessment by the Western Cape Government – Provincial Treasury: The Municipality considering whether more targets should be set in Q1 - Q3 to enable smoother performance tracking, rather than having a surge in Q4.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL13	Corporate and Community Services	MTID	SO6	3.7	Percentage of appointments in the three highest management levels aligned with the Employment Equity Plan as at 30 June 2026 (Number of compliant posts /Total appointments made x 100%)	Percentage of the three highest levels of management appointments made in compliance with the Employment Equity Plan	Outcome	Strategic	All	100%	100% 70%	-	-	-	100% 70%	Management Review: The percentage of appointments made in the three highest levels of management are often influenced by: ***Limited vacancies at the three highest levels of management, as most of these positions are already filled, this limits opportunities for additional appointments during the financial year.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
															<p>***Due to the limited number of positions at this level and the fact that most of the posts are already filled, it is often difficult to set realistic annual performance targets for this indicator. Appointments can only occur when vacancies arise, which is largely dependent on unforeseen circumstances such as resignations, retirements, contract expirations, or organisational restructuring.</p>	

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					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL14	Corporate and Community Services	MTID	SO6	3.8	Submit the Workplace Skills Plan (WSP) to the Local Government Sector Education and Training Authority (LGSETA) by end-April 2026	WSP submitted to LGSETA by end-April 2026	Output	Strategic	All	New KPI	1	-	-	-	1	No amendments required to this key performance indicator.
TL15	Corporate and Community Services	GGPP	SO7	1.1	Compile and submit the final IDP to Council by 31 May 2026	Final IDP submitted to Council by 31 May 2026	Output	Strategic	All	1	1	-	-	-	1	No amendments required to this key performance indicator.
TL16	Corporate and Community Services	MFVM	SO5	8.1	Effective management of the maintenance budget measured by the percentage spent as at 30 June 2026 (Actual Expenditure/Total Maintenance Budget x 100%)	Percentage of the maintenance budget spent by 30 June 2026	Input	Strategic	All	New KPI	90%	5%	25%	60%	90%	No amendments required to this key performance indicator.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL17	Corporate and Community Services	MFVM	SO5	8.1	10% of total traffic fines and by-law penalties issued that have been successfully collected by end-June 2026 (Collection Rate: Value of fines and penalties collected / Total value of fines and penalties issued x 100%)	Percentage Traffic Fines and Bylaw Penalties Collection Rate as at end-June 2026	Outcome	Strategic	All	New KPI	10%	-	-	-	10%	No amendments required to this key performance indicator.

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												Q1	Q2	Q3		Q4
TL18	Corporate and Community Services	MTID	SO6	3.7	Quarterly Filling of vacant budgeted positions to ensure efficient workforce planning and service delivery by minimizing delays in recruitment (Number of budgeted positions filled within three months / Total number of budgeted positions filled x 100%)	Percentage of vacant budgeted position filled within three months Percentage of budgeted positions filled	Outcome	Strategic	All	New KPI	90%	90%	90%	90% 60%	90%	External factors has an impact on the filling of vacant budgeted positions within a period of three months. These include, labour market conditions and the availability of suitably qualified candidates, as well as legislative and regulatory requirements governing municipal recruitment processes efficient.

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					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
					Filling of budgeted positions to ensure efficient workforce planning and service delivery in recruitment (Number of budgeted positions filled / Total number of budgeted positions x 100%)										In addition, compliance procedures and administrative processes such as advertising, shortlisting, interviews, and approval processes may affect the time required to finalise appointments, which may impact workforce planning	
TL19	Corporate and Community Services	GGPP	SO7	3.1.1	Quarterly submission of Council Resolution Registers to Council to facilitate up-to-date information for informed governance and decision-making	Number of updated Council Resolution Registers submitted to Council for the financial year	Outcome	Strategic	All	New KPI	4	1	1	1	1	No amendments required to this key performance indicator.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL20	Corporate and Community Services	MTID	SO6	9.1	Completion and submission of the reviewed Performance Management Policy to Council by end-June 2026	Number of reviewed Performance Management Policies submitted by the target date.	Outcome	Strategic	All	New KPI	1	-	-	-	1	No amendments required to this key performance indicator.
TL21	Corporate and Community Services	MTID	SO6	3.3	Schedule quarterly Occupational Health and Safety Committee Meetings to fulfil legal and organisational responsibilities regarding workplace safety	Number of Occupational Health and Safety Committee Meetings Scheduled	Outcome	Strategic	All	New KPI	4	1	1	1	1	No amendments required to this key performance indicator.
TL22	Corporate and Community Services	LED	SO2	4.3	Review and submit the Local Economic Development Strategy to Council by end-June 2026	Reviewed Local Economic Development Strategy submitted to Council	Output	Strategic	All	New KPI	1	-	-	-	1	No amendments required to this key performance indicator.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL23	Corporate and Community Services	LED	SO2	4.3	Implementation of the Local Economic Development Strategy by facilitating programmes and awareness initiatives	Number of programmes and awareness initiatives implemented by June 2026	Outcome	Strategic	All	New KPI	2	-	1	-	1	No amendments required to this key performance indicator.
TL24	Corporate and Community Services	MFVM	SO5	8.3	Spend 90% of the approved municipal capital budget on Corporate and Community Services capital projects by 30 June 2026 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100	Percentage of the municipal capital budget actually spent on Corporate and Community Services capital projects as at 30 June 2026	Input	Strategic	All	New KPI	90%	5%	25%	60%	90%	No amendments required to this key performance indicator.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL25	Financial Services	MFVM	SO5	8.1	Submit of the Annual Financial Statements to the Auditor-General by 31 August 2025	Annual Financial Statements submitted to the Auditor-General within the legislative deadline	Output	Strategic	All	1	1	1	-	-	-	No amendments required to this key performance indicator.
TL26	Financial Services	GGPP	SO7	8.1	Submit the Final Annual Budget to Council Support and the Mayor by 31 May 2026	Annual Budget submitted to Council Support and the Mayor within the legislative deadline	Outcome	Strategic	All	1	1	-	-	-	1	No amendments required to this key performance indicator.
TL27	Financial Services	GGPP	SO7	8.1	Submit the Adjustments Budget to Council Support and the Mayor by 28 February 2026	Adjustments Budget submitted to Council Support and the Mayor Council within the legislative deadline	Outcome	Strategic	All	1	1	-	-	1	-	No amendments required to this key performance indicator.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL28	Financial Services	MFVM	SO5	8.1	Maintain a Year to Date (YTD) debtors' payment percentage of 84% excluding traffic services	Achieve a debtor payment percentage of 84% as at 30 June 2026 $\{(Gross\ Debtors\ Opening\ Balance + Billed\ Revenue - Gross\ Debtors\ Closing\ Balance - Bad\ Debts\ Written\ Off)/Billed\ Revenue \times 100\}$	Outcome	Strategic	All	82% 80%	84%	84%	84%	84%	84% 80%	Management Review: In the third adjustment as per end of February 2026, the debtor's percentage was amended to 80%, thus the Performance Agreement and SDBIP should be amended, as the budget is the indicator, where the information comes from. With the economic climate it is really difficult to achieve the 90 - 95% as per Regulation 71 of National Treasury.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL29	Financial Services	MFVM	SO5	8.1	Maintain a financially unqualified audit opinion for the 2024/2025 financial year	Financial statements considered free from material misstatements as per the Auditor-Generals' Report	Outcome	Strategic	All	1	1	-	1	-	-	No amendments required to this key performance indicator.
TL30	Financial Services	MFVM	SO5	8.1	Financial viability measured in terms of the outstanding service debtors as at June 2026 (Total outstanding service debtors/ revenue received for services)	The average number of days to receive payment from Consumers for bills/invoices issued for services	Outcome	Strategic	All	50 days	65 days	-	-	-	65 days	No amendments required to this key performance indicator.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL31	Financial Services	MFVM	SO5	8.1	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	Outcome	Strategic	All	2,5 months	3 months	-	-	-	3 months	No amendments required to this key performance indicator.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL32	Financial Services	BSD	SO3	4.1.7	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal & ESKOM electrical infrastructure network as on 30 June 2026	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network. Consumers receiving free basic electricity from ESKOM is also included	Outcome	Strategic	All	800	1100	1100	1100	1100	1100	No amendments required to this key performance indicator.
TL33	Financial Services	BSD	SO3	4.1.7	Provision of free basic refuse removal, refuse dumps, and solid waste disposal to registered indigent account holders	Number of indigent account holders receiving free basic refuse removal monthly	Outcome	Strategic	All	800	1100	1100	1100	1100	1100	No amendments required to this key performance indicator.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL34	Financial Services	BSD	SO3	4.1.7	Provide 6kl free basic water to registered indigent account holders per month	Number of registered indigent account holders receiving 6kl of free water	Outcome	Strategic	All	800	1100	1100	1100	1100	1100	No amendments required to this key performance indicator.
TL35	Financial Services	BSD	SO3	4.1.7	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements	Outcome	Strategic	All	800	1100	1100	1100	1100	1100	No amendments required to this key performance indicator.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL36	Financial Services	GGPP	SO7	3.11	Submission of reviewed Information and Communication Technology (ICT) Policy to Council by end-June 2026	Completion and submission of the updated ICT Policy to Council by the specified deadline.	Outcome	Strategic	All	New KPI	1	-	-	-	1	No amendments required to this key performance indicator.
TL37	Technical Services Municipal Manager	MFVM	SO5	8.3	Spend 90% of the approved municipal capital budget on Technical Services capital projects by 30 June 2026 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100	Percentage of the municipal capital budget actually spent on Technical Services capital projects as at 30 June 2026	Input	Strategic	All	New KPI	90%	5%	25%	60%	90%	The KPI should reference the Municipal Capital Budget instead of the Technical Services Capital Budget and should fall under the leadership and oversight of the Municipal Manager.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL38	Technical Services	BSD	SO4	4.1.3	Provision of electricity to formal residential account holders connected to the municipal electrical infrastructure network for both credit and prepaid electricity meters	Number of formal residential account holders connected to the municipal electrical infrastructure network. Excluding consumers connected to the Eskom Network	Outcome	Strategic	All	1900	2100	2100	2100	2100	2100	No amendments required to this key performance indicator.
TL39	Technical Services	BSD	SO4	4.1.4	Provide refuse removal, refuse dumps and solid waste disposal to all formal residential account holders within the Prince Albert municipal area	Number of formal residential account holders for which refuse is billed once per month	Outcome	Strategic	All	2550	2600	2600	2600	2600	2600	No amendments required to this key performance indicator.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL40	Technical Services	BSD	SO4	4.1.1	Provision of clean piped water to formal residential account holders which are connected to the municipal water infrastructure network	Number of formal residential account holders that meet agreed service standards for piped water	Outcome	Strategic	All	2550	2600	2600	2600	2600	2600	No amendments required to this key performance indicator.
TL41	Technical Services	BSD	SO4	4.1.2	Provision of sanitation services to formal residential account holders are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of residential account holders which are billed for sewerage in accordance to the financial system.	Outcome	Strategic	All	1900	2300	2300	2300	2300	2300	No amendments required to this key performance indicator.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL42	Technical Services	LED	SO2	8.2.2	The number of temporary jobs opportunities created through the municipality's local economic development projects in terms of the Expanded Public Works Programme (EPWP) by 30 June 2026	Number of temporary job opportunities created in terms of the municipality's local economic development projects by 30 June 2026	Outcome	Strategic	All	30	40	-	40	-	40	No amendments required to this key performance indicator.
TL43	Technical Services	BSD	SO3	4.1.1	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prince-Albert, Leeu-Gamka, and Klaarstroom.	Number of samples passed the compliance in line with SANS 241 (Specifically the Bac: E-coli & Total Coliform)	Outcome	Strategic	All	81,25%	100%	100%	100%	100%	100%	No amendments required to this key performance indicator.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL44	Technical Services	BSD	SO3	4.1.2	Excellent wastewater quality measured by the compliance of wastewater Lab results with SANS irrigation standard (for Prince-Albert, Leeu-Gamka, and Klaarstroom)	Percentage of Lab Results complying with SANS Irrigation standards	Outcome	Strategic	All	64,66%	80%	80%	80%	80%	80%	No amendments required to this key performance indicator.
TL45	Technical Services	BSD	SO1	4.1.1	Limit water losses to not more than 25% $\{(\text{Number of Kilolitres Water Purchased or Purified} - \text{Number of Kilolitres Water Sold}) / \text{Number of Kilolitres Water Purchased or Purified} \times 100\}$	Percentage Water losses achieved $(\text{Number of Kilolitres Water Purchased or Purified} - \text{Number of Kilolitres Water Sold}) / \text{Number of Kilolitres Water Purchased or Purified} \times 100)$	Outcome	Strategic	All	24,94%	25%	-	-	-	25%	No amendments required to this key performance indicator.

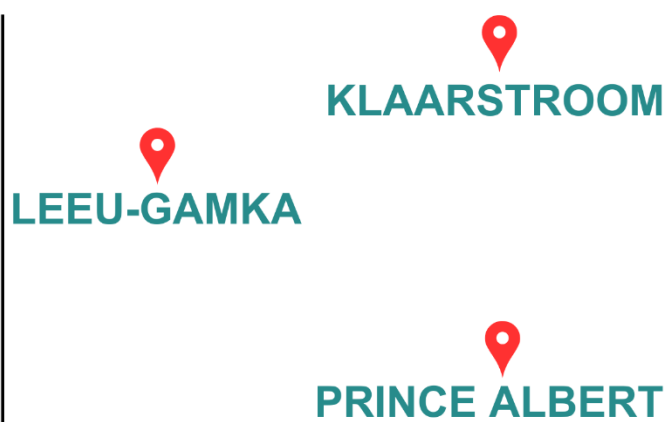
REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL46	Technical Services	BSD	SO1	4.1.3	Limit electricity losses to not more than 10% $\{((\text{Number of Electricity Units Purchased and/or Generated} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased and/or Generated}) \times 100\}$	Percentage Electricity losses achieved (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) $\times 100$	Outcome	Strategic	All	12%	10%	-	-	-	10%	No amendments required to this key performance indicator.
TL47	Technical Services	GGPP	SO7	4.1.3	Develop and submit a Sustainable Renewable Energy Security Plan to Council by end-June 2026	Completion and submission of the Sustainable Renewable Energy Security Plan to Council by the specified deadline.	Output	Strategic	All	New KPI	1	-	-	-	1	No amendments required to this key performance indicator.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL48	Technical Services	GGPP	S07	4.1.1	Review and submit the Water Master Plan to Council by end-June 2026	Completion and submission of the Reviewed Water Master Plan to Council by the specified deadline.	Output	Strategic	All	New KPI	1	-	-	-	1	No amendments required to this key performance indicator.
TL49	Technical Services	GGPP	S07	4.1.2	Review and submit the Sewer Master Plan to Council by end-June 2026	Completion and submission of the Reviewed Sewer Water Master Plan to Council by the specified deadline.	Output	Strategic	All	New KPI	1	-	-	-	1	No amendments required to this key performance indicator.

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				MOTIVATION	
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY				
												Q1	Q2	Q3		Q4
TL50	Technical Services	GGPP	S07	6.5	Review and submit the Integrated Waste Management Plan to Council by end-June 2026	Completion and submission of the Reviewed Integrated Waste Management Plan to Council by the specified deadline.	Output	Strategic	All	New KPI	1	-	-	-	1	No amendments required to this key performance indicator.

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