



**SERVICE DELIVERY AND
BUDGET IMPLEMENTATION
PLAN (SDBIP)**

**2024-2025
FINANCIAL YEAR**

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LIST OF ABBREVIATIONS/ ACRONYMS

CFO	Chief Financial Officer
COVID-19	Corona Virus Disease 2019
EPWP	Expanded Public Works Programme
FY	Financial Year
HV	High Voltage
ICT	Information Communication and Technology
IDP	Integrated Development Plan
KM	Kilometers
KV	Kilovolt
LED	Local Economic Development
LED	Light Emitting Diode
MFMA	Municipal Finance Management Act
OHS	Occupational Health and Safety
PMS	Performance Management System
SDBIP	Service Delivery and Budget Implementation Plan
SMME's	Small Medium Macro Enterprises
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works

1. FOREWORD OF THE EXECUTIVE MAYOR



This year marks 30 years of democracy, and there have been substantial advancements in the delivery of services to our communities. The City of Mbombela's revised Integrated Development Plan (IDP) for 2024/2025 commits council to rededicating itself to the objectives it has set out of restoring both social and economic justice to our people.

This 2024/2025 Service Delivery and Budget Implementation Plan (SDBIP) will detail plans for the financial year on the implementation of the programmes as detailed in the IDP and the approved budget for 2024/2025. Therefore, the City of Mbombela presents its 2024/2025 SDBIP which gives effect to the 2024/2025 IDP and budget that were approved by Council on 24 May 2024.

The city will be spending **R2 042 billion** of the total capital expenditure budgets in the next three years on infrastructure development to address backlogs, upgrading and renewal of the existing infrastructure. This accounts for 86 per cent of the total capital expenditure budget for the 2024/2025 financial years in the following priority areas:

- a) Roads and Infrastructure Development and Storm water has been allocated an amount of **R327 million** in the 2024/2025 and a total budget of **R947 million** over the medium-term
- b) Bulk Water and reticulation Infrastructure has been allocated an amount of **R136 million** in the 2024/2025 and a total budget of **R554 million** over the medium-term
- c) Electricity supply and infrastructure has been allocated an amount of **R75 million** in the 2024/2025 and a total budget of **R168 million** over the medium-term
- d) Waste and Environmental management has been allocated an amount of **R12 million** in the 2024/2025 and a total budget of **R62 million** over the medium-term
- e) Community Development and Public Safety Infrastructure has been allocated an amount of **R30 million** in the 2024/2025 and a total budget of **R65 million** over the medium-term
- f) Sanitation Infrastructure has been allocated an amount of **R69 million** in the 2024/2025 and a total budget of **R200 million** over the medium-term
- g) Other programmes budget allocation for the 2024/2025 amount to **R12 million** and a total budget of **R65 million** over the medium-term

The municipality is committed to its service delivery mandate and thus contributing towards addressing the key priority issues through the implementation of the 2024/2025 SDBIP. Furthermore, as the city we strive to work together with our communities and stakeholders in working towards

being “The best City in South Africa by 2030 for living, working, playing and investing” as envisioned in our Vision 2030 long-term strategy.

I therefore approve the 2024/2025 Service Delivery and Budget Implementation Plan in line with Section 53(c)(ii) of the Local Government: Municipal Finance Management Act 56 of 2003.



CLLR S E MAKUSHE-MAZIBUKO
EXECUTIVE MAYOR

20 June 2024

2. INTRODUCTION

The municipality's 2022-2027 Integrated Development Plan (IDP) continues to be the most important strategic process for the City in prioritising its service delivery objectives and further achievement of the City's strategic path as envisioned on its long-term strategy commonly known as Mbombela vision 2030. The municipality's SDBIP has been developed in line with the budget and the IDP that were approved by Council on 24 May 2024.

The success of the municipality in service delivery services depends on a partnership between the community and the municipality. In terms of this partnership, democratically elected leaders do not reduce democratic citizenship to regular exercise of the vote, but rather involve the electorate in determination of priorities, determination of development trajectories, and formulation of programmes. More importantly, the elected leaders have the obligation to be transparent about their service delivery and budget plans and allocations, as well as report on its progress on a structured and consistent basis.

The community takes an active part in the formulation of growth and development plans, as well as budgets to support such plans. This is reflected in the IDP. The Municipality has prepared the 2024/2025 SDBIP in terms of the prescriptions of the MFMA.

Besides the appropriate spending of available funds in terms of the IDP, the 2024/2025 SDBIP will also ensure that the basic components of governance – transparency and accountability – are enhanced and emphasized. The SDBIP will also ensure that appropriate information is circulated internally and externally to inform all stakeholders/partners on progress in terms of municipal service delivery.

The SDBIP aims to illustrate how the adopted IDP and budget for the 2024/2025 financial year are aligned and how it will be implemented.

3. PERSPECTIVE

This SDBIP must be read in conjunction with the following:

- 2024/2025 Integrated Development Plan (IDP)
- 2024/2025 Budget

The reason is that the SDBIP is a working document that suggests how the vision, mission, strategic objectives, all municipal priorities will be reached with the available funding in the 2022/2023 financial year.

Because the SDBIP indicates how funds in the 2024/2025 financial year are going to be spent to fulfil the needs of communities, it is assumed that everybody concerned know the vision, mission, and strategic objectives of the municipality at heart. The reason is that the actions to be taken in terms of this SDBIP, are directly related to the reaching of goals in terms of the strategic objectives.

4. IDP DEVELOPMENT OBJECTIVES

The municipality has identified the following Development Objectives based on a thorough community consultative process:

- To provide infrastructure and sustainable basic services
- To provide sustainable social amenities to the communities
- To strengthen the delivery of sustainable integrated human settlement and environmental management
- To initiate a strong and sustainable economic development
- To build a strong good governance and institutional development
- To ensure legally sound financial viability and management
- To maintain and sustain the 2010 legacy projects

5. DEVELOPMENT PRIORITIES

The municipality has adopted the following 13 priorities to be implemented within the period of 2024/2025 financial year.

- Water supply and sanitation
- Road infrastructure development and storm water
- Electricity supply and management
- Local Economic Development & Tourism
- Waste and environmental management
- Sports, Arts and Culture
- Financial Management and Viability
- Integrated human settlement
- Community development and Public Safety
- Good governance and public participation
- Public Transport

6. LOCAL GOVERNMENT KEY PERFORMANCE AREAS (KPAS)

- Institutional development and transformation
- Service Delivery and Infrastructure Development
- Public Participation and Good Governance
- Local Economic Development
- Financial Viability and Management

7. ALIGNMENT OF KPAs, IDP DEVELOPMENT OBJECTIVE AND PRIORITIES

The table below shows the alignment between the KPA's, IDP development objectives and development priorities.

KEY PERFORMANCE AREA (KPA)	IDP DEVELOPMENT OBJECTIVE	IDP DEVELOPMENT PRIORITY
Service Delivery and Infrastructure Development	To provide infrastructure and sustainable basic services	Water supply
		Road's infrastructure development and storm water
		Electricity supply & energy management
		Sanitation / sewerage
		Public transport
		Rural development
		Waste and environmental management
To provide sustainable social amenities to the communities	Community development	
	To strengthen the delivery of sustainable integrated human settlement and environmental management	Integrated human settlement
Local Economic Development	To initiate a strong and sustainable economic development	Economic development
Institutional Development and Transformation	To maintain and sustain the 2010 legacy projects	2010 legacy
	To build a strong good governance and institutional development	Community Development Good governance & public participation
Public Participation and Good Governance	To build a strong good governance and institutional development	Good governance & public participation
Financial viability and management	To ensure legally sound financial viability and management	Financial management
		Revenue enhancement

8. LEGISLATIVE IMPERATIVES

The Local Government Municipal Finance Management Act (Act no. 56 of 2003) prescribes that municipalities should formulate an annual SDBIP.

This SDBIP for the 2024/2025 financial year adheres to all stipulations in the above-mentioned act.

9. BUDGET AND SDBIP

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

Immediately in Section 16, the MFMA prescribes that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

- An annual budget must be a schedule setting out realistically anticipated revenue for the budget year from each revenue source;
- Appropriating expenditure for the budget year under the different votes of the municipality.
- The budget must also set out the estimated revenue and expenditure by vote for the current year, as well as actual revenue and expenditure by vote for the financial year proceeding the current year.
- Lastly, the budget should provide a statement containing any other information required by Section 215 (3) of the Constitution or as may be prescribed. According to Section 24(2) (a), the budget of a municipality must be approved by Council before the start of the budget year.

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

- projections for each month of –
 - revenue to be collected, by source, and
 - operational and capital expenditure, by vote
- service delivery targets and performance indicators for each quarter and
- other matters prescribed

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

10. THE ROLE OF THE EXECUTIVE MAYOR IN CONTEXT OF SDBIP

The Executive Mayor bears ultimate responsibility for guidance on budget processes, political leadership and service delivery in the municipality. This section highlights key roles of the Executive Mayor with regards to the SDBIP as indicated in Section 53 of the MFMA

- Provide general political guidance over the budget process and the priorities that guide the budget process (Section 53(1));
- Ensure Council approves the annual budget before the start of the financial year;
- Oversee Accounting Officer and CFO;
- Ensure adherence to the time schedule for budget;
- Ensure that the SDBIP is approved (by the Executive Mayor) within 28 days after the approval of the budget;
- Ensures that annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP; and
- Make the SDBIP public no later than 14 days after approval.

11. ROLE OF THE ACCOUNTING OFFICER IN RESPECT OF SDBIP

In terms of Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Executive Mayor to perform budgetary functions and provide the Executive Mayor with administration support, information and resources;
- Implementation of the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustments budget when necessary; and

- Submit draft SDBIP and draft annual performance agreements for the municipal manager and all senior managers to the Executive Mayor.

12. ALIGNMENT OF THE IDP WITH THE BUDGET

All service delivery projects and other projects in the approved IDP and Budget for the 2024/2025 financial year have been incorporated into the SDBIP.

13. REPORTING ON THE SDBIP

Regular performance reporting should be done in terms of the SDBIP.

The MFMA outlines a series of reporting requirements. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports to monitor performance in terms of the SDBIP. Oversight Committees also have an important role to play in this regard.

The reports should enable councillors to monitor the performance and implementation of Service Delivery programmes.

13.1 Monthly Reporting

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

Reporting must include the following:

- Actual revenue, per source
- Actual borrowings,
- Actual expenditure per vote
- Actual capital expenditure per vote,
- The amount of any allocations received

If necessary, an explanation of the following must be included in the monthly reports:

- Any material variances from the municipality's variance by source, and from the municipality's expenditure projection per vote
- Any material variances from the service delivery and budget implementation plan and
- Any remedial or corrective taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

13.2 Quarterly Reporting

Section 52 (d) compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end each quarter. The quarterly's performance projections captured in the SDBIP forms the basis for the Executive Mayor's quarterly reports.

13.3 Mid-Year Reporting

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

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year’s annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus, the SDBIP remains a kind of contract that holds the municipality accountable to the community.

13.4 Performance Reporting

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

- The performance of the municipality and of each external service provided during that financial year;
- A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Measures to be taken to improve on the performance

The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA.

The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

13.5 Annual Reporting

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

13.6 Oversight Reporting

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

- (a) Has approved the annual report with or without reservations;
- (b) Has rejected the annual report; or
- (c) Has referred the annual report back for revision of those components that can be revised.

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

- (a) The annual report (or any components thereof) of each municipality and each municipal entity in the province;
- (b) All oversight reports adopted on those annual reports adopted in terms of section 129(1).

14. PERFORMANCE AGREEMENTS WITH SECTION 57 OFFICIALS

After the approval of the SDBIP, all section 57 managers will be required to sign performance agreements to ensure measurement of performance in terms of the IDP/SDBIP for the 2024/2025 financial year.

15. PERFORMANCE AGREEMENTS WITH OTHER MANAGERS

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

16. KEY COMPONENTS OF THE 2024/2025 SDBIP

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

The 2024/2025 SDBIP has been prepared in terms of Circular 13 of the MFMA, according to which the SDBIP must contain:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and delivery

17. MUNICIPAL SCORE CARD

The Municipality's Scorecard consists of the following:

- Service delivery targets and performance indicators which have been cascaded into the departments, departmental and Executive Management's Scorecards (S56 employees), which will be used for monitoring of the organization.

18. REVENUE AND EXPENDITURE PROJECTIONS

18.1 Monthly Projections of Revenue by Source

Description	Budget Year 2024/2025												Medium Term Revenue and Expenditure Framework		
	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2024/2025	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue By Source															
Exchange Revenue															
Service charges - electricity	137,878	137,878	137,878	137,878	137,878	137,878	137,878	137,878	137,878	137,878	137,878	137,878	1,654,533	1,914,294	2,214,838
Service charges - water	9,990	9,990	9,990	9,990	9,990	9,990	9,990	9,990	9,990	9,990	9,990	9,990	119,885	127,078	9,990
Service charges – Waste Water Management	2,136	2,136	2,136	2,136	2,136	2,136	2,136	2,136	2,136	2,136	2,136	2,136	25,627	27,165	2,136
Service charges – Waste Management	13,829	13,829	13,829	13,829	13,829	13,829	13,829	13,829	13,829	13,829	13,829	13,830	165,954	175,911	13,829
Sale of Goods and Rendering of Services	1,244	1,244	1,244	1,244	1,244	1,244	1,244	1,244	1,244	1,244	1,244	1,244	14,931	16,424	1,244
Agency Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
interest															
Interest earned from Receivables	4,556	4,556	4,556	4,556	4,556	4,556	4,556	4,556	4,556	4,556	4,556	4,556	54,674	60,606	4,556
Interest earned from Current and Non-Current Assets	867	867	867	867	867	867	867	867	867	867	867	867	10,407	10,917	867
Dividends															
Rent on Land															
Rental from Fixed Assets	486	486	486	486	486	486	486	486	486	486	486	486	5,832	6,118	486
License and permits	13	13	13	13	13	13	13	13	13	13	13	13	158	166	13
Operational Revenue	14,852	14,852	14,852	14,852	14,852	14,852	14,852	14,852	14,852	14,852	14,852	14,852	178,228	186,962	14,852
Non-Exchange Revenue															
Property rates	88,250	88,250	88,250	88,250	88,250	88,250	88,250	88,250	88,250	88,250	88,250	88,250	1,058,999	1,122,539	1,189,891
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, Penalties and forfeits	331	331	331	331	331	331	331	331	331	331	331	331	3,970	4,367	4,804
License or permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies – Operational	94,454	94,454	94,454	94,454	94,454	94,454	94,454	94,454	94,454	94,454	94,454	94,454	1,133,444	1,189,780	1,251,475
Interest	3,190	3,190	3,190	3,190	3,190	3,190	3,190	3,190	3,190	3,190	3,190	3,190	38,277	40,574	43,009
Fuel Levy															
Operational Revenue															
Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Description	Budget Year 2024/2025												Medium Term Revenue and Expenditure Framework		
	372,076	372,076	372,076	372,076	372,076	372,076	372,076	372,076	372,076	372,076	372,077	4,464,919	4,882,900	5,353,394	372,076
Total Revenue (excluding capital transfers and contributions)	372,076	372,076	372,076	372,076	372,076	372,076	372,076	372,076	372,076	372,076	372,077	4,464,919	4,882,900	5,353,394	372,076
Expenditure															
Employee related costs	110,388	110,388	110,388	110,388	110,388	110,388	110,388	110,388	110,388	110,388	110,388	110,383	1,324,654	1,385,588	1,449,325
Remuneration of councilors	6,231	6,231	6,231	6,231	6,231	6,231	6,231	6,231	6,231	6,231	6,231	6,231	74,777	77,618	80,568
Bulk purchases - electricity	121,742	121,742	121,742	121,742	121,742	121,742	121,742	121,742	121,742	121,742	121,742	121,742	1,460,901	1,690,262	1,905,264
Inventory consumed	7,187	7,187	7,187	7,187	7,187	7,187	7,187	7,187	7,187	7,187	7,187	7,187	86,246	90,213	94,363
Debt impairment	13,450	13,450	13,450	13,450	13,450	13,450	13,450	13,450	13,450	13,450	13,450	13,450	161,406	179,051	199,014
Depreciation and amortization	47,153	47,153	47,153	47,153	47,153	47,153	47,153	47,153	47,153	47,153	47,153	47,153	565,840	571,498	597,787
Interest	6,224	6,224	6,224	6,224	6,224	6,224	6,224	6,224	6,224	6,224	6,224	6,224	74,684	76,177	79,681
Contracted services	32,385	32,385	32,385	32,385	32,385	32,385	32,385	32,385	32,385	32,385	32,385	32,384	388,618	406,494	425,193
Transfers and subsidies	72	72	72	72	72	72	72	72	72	72	72	72	860	899	941
Irrecoverable debts written off	1,283	1,283	1,283	1,283	1,283	1,283	1,283	1,283	1,283	1,283	1,283	1,283	15,395	15,703	16,425
Operational Costs	7,942	7,942	7,942	7,942	7,942	7,942	7,942	7,942	7,942	7,942	7,942	7,941	95,307	99,691	104,277
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	354,058	354,058	354,058	354,058	354,058	354,058	354,058	354,058	354,058	354,058	354,058	354,049	4,248,686	4,593,195	4,952,837
Surplus/ (Deficit)	18,019	18,019	18,019	18,019	18,019	18,019	18,019	18,019	18,019	18,019	18,019	18,028	216,233	289,704	400,557
Transfers and subsidies- capital (monitory allocations)	38,674	38,674	38,674	38,674	38,674	38,674	38,674	38,674	38,674	38,674	38,674	38,674	464,088	492,423	502,719
Transfers and subsidies – capital (in-kind – all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,702	680,321	782,127	903,276
Income Tax													-	-	-
Surplus/ (Deficit) after income tax	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,702	680,321	782,127	903,276
Share of Surplus/Deficit attributable to Joint Venture													-	-	-
Share of Surplus/Deficit attributable to Minorities													-	-	-
Surplus/(Deficit) attributable to municipality	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,702	680,321	782,127	903,276
Share of Surplus/Deficit attributable to Associate													-	-	-
Intercompany/Parent subsidiary transactions													-	-	-
Surplus/(Deficit) for the year	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,702	680,321	782,127	903,276

18.2 Monthly Projections of Operating revenue and Expenditure by Vote

Description	Budget Year 2024/2025												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2024/2025	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																
Vote 01 - Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office of Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Municipal Manager	805	805	805	805	805	805	805	805	805	805	805	805	805	9,664	10,206	10,778
Vote 04 - City Planning and Development Department	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	15,995	17,348	18,825
Vote 05 - Corporate Services Department	304	304	304	304	304	304	304	304	304	304	304	304	304	3,652	3,482	4,019
Vote 06 - Strategic Management Services	6	6	6	6	6	6	6	6	6	6	6	6	6	75	79	82
Vote 07 - Financial Management	124,968	124,968	124,968	124,968	124,968	124,968	124,968	124,968	124,968	124,968	124,968	124,968	124,968	1,499,611	1,604,357	1,585,054
Vote 08 - Technical Services	253,399	253,399	253,399	253,399	253,399	253,399	253,399	253,399	253,399	253,399	253,399	253,399	253,400	3,040,794	3,366,663	3,844,270
Vote 09 - Social Services	68	68	68	68	68	68	68	68	68	68	68	68	68	812	865	922
Vote 10 - Community Services	29,446	29,446	29,446	29,446	29,446	29,446	29,446	29,446	29,446	29,446	29,446	29,446	29,446	353,351	372,156	391,989
Vote 11 - Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Local Economic Development	421	421	421	421	421	421	421	421	421	421	421	421	421	5,052	166	174
Vote 13 - Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Energy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	410,750	410,750	410,750	410,750	410,750	410,750	410,750	410,750	410,750	410,750	410,750	410,751	410,751	4,929,007	5,375,323	5,856,113
Expenditure by Vote to be appropriated																
Vote 01 - Council	7,568	7,568	7,568	7,568	7,568	7,568	7,568	7,568	7,568	7,568	7,568	7,567	7,567	90,820	90,167	93,694
Vote 02 - Office of Council	581	581	581	581	581	581	581	581	581	581	581	581	581	6,973	4,904	5,129
Vote 03 - Municipal Manager	5,318	5,318	5,318	5,318	5,318	5,318	5,318	5,318	5,318	5,318	5,318	5,318	5,318	63,819	71,399	74,684
Vote 04 - City Planning and Development Department	5,424	5,424	5,424	5,424	5,424	5,424	5,424	5,424	5,424	5,424	5,424	5,424	5,424	65,091	64,430	67,394
Vote 05 - Corporate Services Department	11,661	11,661	11,661	11,661	11,661	11,661	11,661	11,661	11,661	11,661	11,661	11,661	11,660	139,935	129,481	135,438
Vote 06 - Strategic Management Services	3,811	3,811	3,811	3,811	3,811	3,811	3,811	3,811	3,811	3,811	3,811	3,811	3,811	45,733	49,180	51,443

Description	Budget Year 2024/2025												Medium Term Revenue and Expenditure Framework		
	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2024/2025	Budget Year +1 2025/26	Budget Year +2 2026/27
Vote 07 - Financial Management	46,492	46,492	46,492	46,492	46,492	46,492	46,492	46,492	46,492	46,492	46,492	46,491	557,897	574,673	614,197
Vote 08 – Technical Services	207,213	207,213	207,213	207,213	207,213	207,213	207,213	207,213	207,213	207,213	207,213	207,211	2,486,555	2,798,579	3,064,418
Vote 09 – Social Services	10,821	10,821	10,821	10,821	10,821	10,821	10,821	10,821	10,821	10,821	10,821	10,820	129,849	140,773	146,031
Vote 10 - Community Services	53,223	53,223	53,223	53,223	53,223	53,223	53,223	53,223	53,223	53,223	53,223	53,222	638,675	646,779	676,531
Vote 11 - Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 – Local Economic Development	1,866	1,866	1,866	1,866	1,866	1,866	1,866	1,866	1,866	1,866	1,866	1,866	22,394	22,796	23,845
Vote 13 - Water and Sanitation	76	76	76	76	76	76	76	76	76	76	76	76	912	-	-
Vote 14 - Energy	3	3	3	3	3	3	3	3	3	3	3	3	32	33	35
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	354,058	354,058	354,058	354,058	354,058	354,058	354,058	354,058	354,058	354,058	354,058	354,049	4,248,686	4,593,195	4,952,837
Surplus/(Deficit) before assoc.															
Taxation	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,693	56,702	680,321	782,127	903,276
Attributable to minorities															
Share of surplus/ (deficit) of associate												-	-	-	-
Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

18.3 Monthly Projections of Capital Expenditure by Vote

Description	Budget Year 2024/2025												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/2025	Budget Year +1 2025/26	Budget Year +2 2026/27
Multi-year expenditure to be appropriated																
Vote 01 - Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office of Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - City Planning and Development Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Corporate Services Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Strategic Management Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Financial Management	-	-	-	-	-	-	-	-	-	-	-	-	2,500	2,500	3,000	3,000
Vote 08 - Technical Services	-	-	-	-	-	-	-	-	-	-	-	-	601,687	601,687	669,468	633,068
Vote 09 - Social Services	-	-	-	-	-	-	-	-	-	-	-	-	6,000	6,000	6,000	3,000
Vote 10 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Local economic Development	-	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	-	-
Vote 13 - Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Energy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	-	611,187	611,187	678,468	639,068
Single-year expenditure to be appropriated																
Vote 01 - Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office of Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - City Planning and Development Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Corporate Services Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Strategic Management Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Description	Budget Year 2024/2025												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/2025	Budget Year +1 2025/26	Budget Year +2 2026/27
Vote 07 - Financial Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 – Technical Services	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	15,000	14,000	20,000
Vote 09 Social Services	2,175	2,175	2,175	2,175	2,175	2,175	2,175	2,175	2,175	2,175	2,175	2,175	2,175	26,101	29,105	4,400
Vote 10 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Public Works, Roads and Transport	358	358	358	358	358	358	358	358	358	358	358	358	358	4,300	-	-
Vote 12 – Local Economic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Energy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	3,783	3,783	3,783	3,783	3,783	3,783	3,783	3,783	3,783	3,783	3,783	3,783	3,783	45,401	43,105	24,400



19. TOP LAYER (ORGANISATIONAL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2024/2025 FINANCIAL YEAR

19.1 Key Performance Area: Service Delivery and Infrastructure Development

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
Development Objective: To provide infrastructure and sustainable basic services																		
Development Priority: Water Supply																		
22/23-MLM03	White River complex 3ml Reservoir	White river	30	R10 700 000	Dilapidate infrastructure	Number of 3ml Reservoir constructed	1 x 3ml Reservoir constructed	Completion Certificate	N/A	R0	N/A	R0	1 x 3ml Reservoir constructed	R10 700 000	N/A	R0	The indicator measures the number of reservoirs installed at White River	A simple count of the number of reservoirs installed
22/23-MLM06	Refurbishment of Saddleback Tunnel	Umjindi	42	R10 000 000	0%	% of Saddleback Tunnel refurbished	100% of Saddleback Tunnel refurbished	Completion Certificate	N/A	R0	10% of Saddleback Tunnel refurbished	R1 000 000	40% of Saddleback Tunnel refurbished	R4 000 000	100% of Saddleback Tunnel refurbished	R10 000 000	The indicator measures the % of refurbishment of tunnel at Saddleback tunnel	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM08	Matsulu Entrance and Youth Center Water Supply	Matsulu	27	R9 000 000	Design Report	km's of water network constructed	8km of water network constructed	Progress Report	N/A	R0	N/A	R0	4km of water network constructed	R3 000 000	8km of water network constructed	R9 000 000	The indicator measures km's of water network constructed at Kanyamazane	A simple count of kilometers of water network constructed

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
22/23-MLM042	Nsikazi North water reticulation Phase 3	Nsikazi North	1,3,5,6,7,8,9,25	R7 000 000	Design Report	Number of km's of water network constructed	32kms of water network constructed	Completion certificate	N/A	R0	N/A	R0	16kms of water network constructed	R3 500 000	32kms of water network constructed	R7 000 000	The indicator measures km's of water network constructed at Nsikazi North	A simple count of kilometers of water network constructed
						Number of dwellings connected	500 dwellings connected		N/A	R0	N/A	R0	N/A	R0	500 dwellings connected	The indicator measures the number of dwellings connected on the water network	A simple count of the number of dwellings connected	
22/23-MLM043	Nsikazi South Water Reticulation – Phase 3	Nsikazi South	2,4,22,26,33,40	R10 000 000	Design report	Number of km's of water network constructed	18kms of water network constructed	Completion certificate	N/A	R0	N/A	R0	N/A	R0	18kms of water network constructed	R10 000 000	The indicator measures km's of water network constructed at Nsikazi South	A simple count of kilometers of water network constructed
						Number of dwellings connected	300 dwellings connected		N/A	R0	N/A	R0	N/A	R0	300 dwellings connected	The indicator measures the number of	A simple count of the number of dwelling	

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
																	dwelling s connecte d on the water network	s connecte d
23/24-MLM283	Installation of 3.5ML Sectional Steel Reservoir at Hazyview and Construction of Interconnecting Pipe	Hazyview	1	R9 000 000	Design report	% of 3.5ML Sectional Steel Reservoir constructed	40% of 3.5ML Sectional Steel Reservoir constructed	Progress report	N/A	R0	N/A	R0	N/A	R0	40% of 3.5ML Sectional Steel Reservoir constructed	R9 000 000	The indicator measures the % construction of sectional steel reservoir at Hazyview	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
23/24-MLM284	Upgrading of Bulk Water Scheme at Emjindini Trust and KaMadakwa	KaMadakwa	41	R10 000 000	0%	% of Bulk Water Scheme at Emjindini Trust and KaMadakwa constructed	30% of Bulk Water Scheme at Emjindini Trust and KaMadakwa constructed	Progress report	N/A	R0	N/A	R0	N/A	R0	30% of Bulk Water Scheme at Emjindini Trust and KaMadakwa constructed	R10 000 000	The indicator measures the % construction of Bulk water scheme at Emjindini Trust	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
23/24-MLM285	White River Country Estate Water package	White River	30	R2 000 000	5%	% of White River Country Estate Water	100% of White River Country Estate Water	Completion certificate	N/A	R0	N/A	R0	50% of White River Country Estate Water	R1 000 000	100% of White River Country Estate Water	R2 000 000	The indicator measures the % construction of	Actual Progress per Q = Activity weight X actual

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
	plant					package plant constructed	package plant constructed						package plant constructed		package plant constructed		Water package plant at White River Country Estates	progress achieved on site / 100
23/24-MLM286	Refurbishment of the White River WTW	White River	30	R6 500 000	0%	% of White River WTW refurbished	100% of White River WTW refurbished	Completion certificate	N/A	R0	N/A	R0	50% of White River WTW refurbished	R3 000 000	100% of White River WTW refurbished	R6 500 000	The indicator measures the % refurbishment of Water Treatment Works at White River	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM033	Water reticulation-Sibuyile to Mashonamini	Matsulu	28	R2 500 000	Design report	Number of km's of water network constructed	16.79km's of water network constructed	Completion certificate	N/A	R0	N/A	R0	N/A	R0	16.79km's of water network constructed	R2 500 000	The indicator measures the km's of water network constructed at Matsulu	A simple count of the km's of water networks constructed
					Design report	Number of dwellings connected	3000 dwellings connected	Completion certificate	N/A	R0	N/A	R0	N/A	R0	3000 dwellings connected	The indicator measures the number of dwellings connected	A simple count of the number of dwellings connected	

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
22/23-MLM045	Refurbishment of Noordkap Package Plant	Noordkap	43	R3 000 000	50%	% of Noordkap Water supply scheme upgraded	100% of Noordkap Water supply scheme upgraded	Completion Certificate	70% of Noordkap Water supply scheme upgraded	R1 500 000	100% of Noordkap Water supply scheme upgraded	R3 000 000	N/A	R0	N/A	R0	The indicator measures the % Upgrade of Noordkap Water supply scheme	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM049	Refurbishment of Mlambo ngwane Package Plant	Mlambo ngwane	43	R3 000 000	40%	% of Mlambo ngwane water supply scheme upgraded	100% of Mlambo ngwane water supply scheme upgraded	Completion certificate	70% of Mlambo ngwane water supply scheme upgraded	R1 500 000	100% of Mlambo ngwane water supply scheme upgraded	R3 000 000	N/A	R0	N/A	R0	The indicator measures the % upgrade of Mlambo ngwane water supply scheme	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
20/21-MLM272	Augmentation of Nsikazi South Water Supply Scheme from Karino Bulk Water Scheme Phase 2	Karino	18	R55 000 000	15%	% of 22.5km bulk pipe line Water Supply Scheme from Karino Bulk Water constructed	45% of 22.5km bulk pipe line Water Supply Scheme from Karino Bulk Water constructed	Progress report	23% of 22.5km bulk pipe line Water Supply Scheme from Karino Bulk Water constructed	R10 000 000	31% of 22.5km bulk pipe line Water Supply Scheme from Karino Bulk Water constructed	R20 000 000	39% of 22.5km bulk pipe line Water Supply Scheme from Karino Bulk Water constructed	R30 000 000	45% of 22.5km bulk pipe line Water Supply Scheme from Karino Bulk Water constructed	R55 000 000	The indicator measures the % construction of bulk water pipe line at Karino	Actual Progress per Q = Activity weight X actual progress achieved on site / 100

Development Priority: Sanitation

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
22/23-MLM050	Refurbishment & Upgrade Rocky Drift WWTW	Rocky's Drift	14	R19 000 000	30%	% of Rocky's Drift WWTW refurbished	70% of Rocky's Drift WWTW refurbished	Progress report	40% of Rocky's Drift WWTW refurbished	R4 000 000	50% of Rocky's Drift WWTW refurbished	R8 000 000	60% of Rocky's Drift WWTW refurbished	R14 000 000	70% of Rocky's Drift WWTW refurbished	R19 000 000	The indicator measures the % refurbishment & Upgrade of Rocky's Drift WWTW	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM054	construction of Emoyeni Bulk Outfall Sewer (Maminda)	Emoyeni	26	R5 000 000	0	Km of Emoyeni Bulk Outfall Sewer constructed	5km of Emoyeni Bulk Outfall Sewer constructed	Completion certificate	N/A	R0	N/A	R0	N/A	R0	5km of Emoyeni Bulk Outfall Sewer constructed	R5 000 000	The indicator measures the km's of sewer bulk line constructed at Emoyeni	A simple count of kilometers of bulk line constructed
22/23-MLM056	Matsulu A-Mandela Park Sewer Reticulation	Matsulu-A	13	R7 800 000	0	Number of dwellings connected	305 dwellings connected	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	305 dwellings connected	R7 800 000	The indicator measures the number of dwellings connected	A simple count of the number of dwellings connected
23/24-MLM291	Upgrade & Sewer pipe replacement at mjindi ext 11 &	Emjindi	45	R11 000 000	Dilapidated infrastructure	Meters of sewer lines upgraded and replaced at	390m of sewer lines upgraded and replaced at	Progress report	N/A	R0	N/A	R0	N/A	R0	390m of sewer lines upgraded and replaced	R11 000 000	The indicator measures the meters upgraded and	A simple count of meters of sewer line upgraded and

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
	12					eMjndini Ext 11 and 12	eMjndini Ext 11 and 12										replaced of sewer line at Emjindini Ext 11 & 12	replaced
Development Priority: Electricity Supply & Energy Management																		
22/23-MLM173	Installation of Highmast in various wards	All Regions	Various wards	R4 000 000	219	Number of High mast lights installed	8 High mast lights installed	Completion certificate	8 High mast lights installed	R4 000 000	N/A	R0	N/A	R0	N/A	R0	The indicator measures the installation of high mast lights at various wards	A simple count of the number of high mast lights installed
22/23-MLM174	Installation of Street Lights in Northern and Eastern Region	Northern and Eastern Regions	Various wards	R4 000 000	630	Number of streetlights installed	181 streetlights installed	Completion certificate	N/A	R0	N/A	R0	181 streetlights installed	R4 000 000	N/A	R0	The indicator measures the installation of streetlights at various wards	A simple count of the number of streetlights installed
22/23-MLM176	Msholozzi Bulk Supply phase 6 (SWS & 9.5km, 321kv line)	Msholozzi	14	R10 000 000	0	Number of panels installed	4 panels installed	Progress report	N/A	R0	N/A	R0	N/A	R0	4 panels installed	R10 000 000	The indicator measures the number of panels installed at Msholozzi	A simple count of the number of panels installed

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
22/23-MLM179	Electrification of Msholoz phase 8	Msholoz	14	R10 100 000	3063	Number of dwellings connected	450 dwellings connected	Completion certificate	N/A	R0	N/A	R0	N/A	R0	450 dwellings connected	R10 100 000	The indicator measures the number of dwellings connected at Msholoz	A simple count of the number of dwellings connected
22/23-MLM180	Electrification of Matsafe ni phase 6	Matsafe ni	14	R10 415 000	2450	Number of dwellings connected	450 dwellings connected	Completion certificate	N/A	R0	N/A	R0	N/A	R0	450 dwellings connected	R10 100 000	The indicator measures the numbers of dwellings connected at Matsafe ni	A simple count of the number of dwellings connected
22/23-MLM183	11kv Emjindini Ext 17 SWS phase 5	Umjindini Ext 17	45	R10 000 000	0	Number of panels installed	4 panels installed	Progress Report	N/A	R0	N/A	R0	N/A	R0	4 panels installed	R10 000 000	The indicator measures the number of panels installed at Umjindini Ext 17	A simple count of the number of panels installed
23/24-MLM282	Electrification of households KaMadli	KaMadli	14	R2 000 000	0	Number of dwellings connected	100 dwellings connected	Completion certificate	N/A	R0	N/A	R0	N/A	R0	100 dwellings connected	R2 000 000	The indicator measures the number	A simple count of the number

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
	dlinini																of dwellings connected at KaMadli dlinini	of dwellings connected
22/23-MLM200	Upgrade Valencia substation	Valencia	17	R8 000 000	0	Number of panels installed	7 panels installed	Progress Report	N/A	R0	N/A	R0	N/A	R0	7 panels installed	R8 000 000	The indicator measures the number of panels installed at Valencia	A simple count of the number of panels installed
22/23-ENG13	Kanyamazane Bulk Line	Kanyamazane	19	R8 000 000	0	Number of conductors installed	1 conductor installed	Progress Report	N/A	R0	N/A	R0	N/A	R0	1 conductor installed	R8 000 000	The indicator measures the number of conductors installed at Kanyamazane	A simple count of the number of conductors installed
22/23-MLM235	Installation of Traffic Lights in Matsulu	Matsulu	13,27,28	R800 000	0	Number of traffic lights installed	3 traffic lights installed	Completion certificate	N/A	R0	N/A	R0	N/A	R0	3 traffic lights installed	R800 000	The indicator measures the number of traffic lights installed at Matsulu	A simple count of the number of traffic lights installed

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
21/22-CoM117	Mbombela infills	Various wards	Various wards	R2 250 000	0	Number of dwellings connected	280 dwellings connected	Completion certificate	N/A	R0	N/A	R0	N/A	R0	280 dwellings connected	R2 250 000	The indicator measures the number of dwellings connected at Various wards	A simple count of the number of dwellings connected
Development Priority: Roads Infrastructure Development and Storm Water																		
Programme / Project: Construction of Roads Programme																		
22/23-MLM079	Paving of street from Clau Clau community hall to the Sports Ground	Clau-Clau	10	R2 500 000	0%	% of 1.8km of street from Clau Clau community hall to the Sports ground constructed	5% of 1.8km of street from Clau Clau community hall to the Sports ground constructed	Progress report	N/A	R0	N/A	R0	N/A	R0	5% of 1.8km of street from Clau Clau community hall to the Sports ground constructed	R2 500 000	The indicator measures the % construction of 1.8km road at Clau-Clau	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM086	Paving of street to Elandshoek community hall	Elandshoek	12	R4 000 000	0%	% of 2.2km of street to Elandshoek community hall constructed	5% of 2.2km of street to Elandshoek community hall constructed	Progress report	N/A	R0	N/A	R0	N/A	R0	5% of 2.2km of street to Elandshoek community hall constructed	R4 000 000	The indicator measures the % construction of 2.2km road at	Actual Progress per Q = Activity weight X actual progress achieved

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						ed	ted								nity hall constructed		Elandshok	on site / 100
22/23-MLM092	Paving of street to Gutshwa Traditional Council	Gutshwa	31	R4 000 000	0%	% of 2.25km of Gutshwa road constructed	80% of 2.25km of Gutshwa road constructed	Progress Report	N/A	R0	15% of 2.25km of Gutshwa road constructed	R2 000 000	50% of 2.25km of Gutshwa road constructed	R3 000 000	80% of 2.25km of Gutshwa road constructed	R4 000 000	The indicator measures the % construction of 2.55Km at Gutshwa	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM103	Paving of Milieland Road	Milieland	33	R4 400 000	0%	% of 1.4km of Milieland road constructed	50% of 1.4km of Milieland road constructed	Progress report	N/A	R0	10% of 1.4km of Milieland road constructed	R1 000 000	30% of 1.4km of Milieland road constructed	R3 000 000	50% of 1.4km of Milieland road constructed	R4 000 000	The indicator measures the % construction of 1.4Km road at Milieland	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM115	Construction of Barcelona Road Ward 33	Kabokweni	33	R9 400 000	32%	% of 1.2km of barcelona road constructed	100% of 1.2km of barcelona road constructed	Completion certificate	40% 1.2km of barcelona road constructed	R4 000 000	80% 1.2km of barcelona road constructed	R7 500 000	100% 1.2km of barcelona road constructed	R9 400 000	N/A	R0	The indicator measures the % construction of 1.2Km at Kabokweni	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM122	Nkomeni to Thembisa Road	Nkomeni	24	R3 000 000	0%	% of 1.350km of Nkomeni to	75% of 1.350km of Nkomeni to	Progress Report	N/A	R0	15% of 1.350km of Nkomeni to	R1 500 000	50% of 1.350km of Nkomeni to	R2 000 000	75% of 1.350km of Nkomeni to	R3 000 000	The indicator measures the % construc	Actual Progress per Q = Activity weight X

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
						Thembi sa road construct ed	Thembi sa road construct ed				Thembi sa road construct ed		Thembi sa road construct ed		Thembi sa road construct ed		tion of 1.350Km at Nkomeni	actual progress achieved on site / 100
22/23- MLM13 4	Construc tion Esidunge ni Vehicle Bridge & Paving of Luphisi main road to Esidunge ni	Luphisi	24	R12 000 000	40%	% of 1.1km of Luphisi main road to Esidunge ni construct ed	100% of 1.1km of Luphisi main road to Esidunge ni construct ed	Comple tion certifica te	50% of 1.1km of Luphisi main road to Esidunge ni construct ed	R4 000 000	100% of 1.1km of Luphisi main road to Esidunge ni construct ed	R8 000 000	N/A	R12 000 000	N/A	R0	The indicator measure s the % construc tion of 1.1Km road at Luphisi	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
					20%	% of Esidunge ni Vehicle bridge construct ed	100% of Esidunge ni Vehicle bridge construct ed	Comple tion certifica te	30% of Esidunge ni Vehicle bridge construct ed	R0	70% of Esidunge ni Vehicle bridge construct ed	R0	100% of Esidunge ni Vehicle bridge construct ed	R0	N/A		The indicator measure s the % construc tion of a vehicle bridge	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23- MLM13 7	Construc tion of Road and Vehicle Bridge Upgrade at Mamind za Ward 26	Mamin dza	26	R4 000 000	0%	% of 2km of Mamindz a road construct ed	10% of 2km of Mamindz a road construct ed	Progres Report	N/A	R0	N/A	R0	5% of 2km of Mamin dza road constru cted	R2 000 000	10% of 2km of Mamin dza road constru cted	R4 000 000	The indicator measure s the % construc tion of 2Km road at Mamind za	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
					0%	% of Vehicle bridge	10% of Vehicle bridge	Progres Report	N/A	R0	N/A	R0	5% of Vehicle bridge	R0	10% of Vehicle bridge		The indicator measure	Actual Progress per Q =

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
						constructed	constructed						constructed		constructed		the % construction of vehicle bridge	Activity weight X actual progress achieved on site / 100
22/23-MLM166	Construction of road from Clinic Shabalala ward 25	Shabalala	25	R10 749 000	35%	% of 2.1km of road from Clinic Shabalala constructed	100% of 2.1km of road from Clinic Shabalala constructed	Completion certificate	40% of 2.1km of road from Clinic Shabalala constructed	R 4 000 000	50% of 2.1km of road from Clinic Shabalala constructed	R 7 000 000	75% of 2.1 km of road from Clinic Shabalala constructed	R9 000 000	100% of 2.1km of road from Clinic Shabalala constructed	R10 749 000	The indicator measures the % construction of 2.1Km road at Shabalala	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
23/24-MLM246	Construction of Mganwini Loshile road and Vehicle Bridge	Msogwaba	22	R4 573 000	0%	% of 2.2km of Mganwini Loshile road constructed	75% of 2.2km of Mganwini Loshile road constructed	Progress report	N/A	R0	15% of 2.2km of Mganwini Loshile road constructed	R2 000 000	50% of 2.2km of Mganwini Loshile road constructed	R3 000 000	75% of 2.2km of Mganwini Loshile road constructed	R4 573 000	The indicator measures the % construction of 2.2Km road at Msogwaba	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
					0%	% of Vehicle Bridge constructed	75% of Vehicle Bridge constructed	Progress report	N/A	R0	15% of Vehicle Bridge constructed		50% of Vehicle Bridge constructed		75% of Vehicle Bridge constructed		The indicator measures the % construction of vehicle bridge	Actual Progress per Q = Activity weight X actual progress achieved on site / 100

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23/24-MLM248	Spelanyane Paving of road from Jabulane primary to Spelanyane Bus Stop	Spelanyane	4	R6 000 000	0%	% of 2.1km of Jabulane primary to Spelanyane Bus Stop road constructed	10% of 2.1km of Jabulane primary to Spelanyane Bus Stop road constructed	Progress report	N/A	R0	N/A	R0	N/A	R0	10% of 2.1km of Jabulane primary to Spelanyane Bus Stop road constructed	R6 000 000	The indicator measures the % construction of 2.1Km road at Spelanyane	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM250	Upgrading of Road to Celani Primary School Ward 5	Celani	5	R9 200 000	0%	% of 2.3km of Celani Primary School Road constructed	10% of 2.3km of Celani Primary School Road constructed	Progress Report	N/A	R0	N/A	R0	N/A	R0	10% of 2.3km of Celani Primary School Road constructed	R9 200 000	The indicator measures the % construction of 2.3Km road at Celani	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
23/24-MLM270	Construction of Masinga to Entokozweni Road-Phase 2	Entokozweni	22	R4 569 432	0%	% of 1.7Km of Masinga to Entokozweni Road-Phase 2 constructed	75% of 1.7Km of Masinga to Entokozweni Road-Phase 2 constructed	Progress report	10% of 1.7Km of Masinga to Entokozweni Road-Phase 2 constructed	R1 000 000	35% of 1.7Km of Masinga to Entokozweni Road-Phase 2 constructed	R2 000 000	60% of 1.7Km of Masinga to Entokozweni Road-Phase 2 constructed	R3 000 000	75% of 1.7Km of Masinga to Entokozweni Road-Phase 2 constructed	R4 569 432	The indicator measures the % construction of 1.7Km road at Entokozweni	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM112	Paving of Clau-Clau Magwab	Clau-Clau	10	R7 000 000	0%	% of 3km of Clau-Clau Magwaba	5 % of 3km of Clau-Clau	Progress report	N/A	R0	N/A	R0	N/A	R0	5 % of 3km of Clau-Clau	R7 000 000	The indicator measures the %	Actual Progress per Q = Activity

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation	
	aratsane road					ratsane road constructed	Magwab aratsane road constructed										Magwab aratsane road constructed	construction of 3Km road at Clau Clau	weight X actual progress achieved on site / 100
22/23-MLM118	Paving of Inyoka street - Thulane Section	Matsulu	13	R3 000 000	95%	% of 1.3km of Inyoka street - Thulane section constructed	100% of 1.3km of Inyoka street - Thulane section constructed	Completion certificate	100% of 1.3km of Inyoka street - Thulane section constructed	R3 000 000	N/A	R0	N/A	R0	N/A	R0	The indicator measures the % construction of 1.3Km road at Matsulu	Actual Progress per Q = Activity weight X actual progress achieved on site / 100	
22/23-MLM161	Construction of Nkululeko Circuit Road in Matsulu	Matsulu	27	R2 200 000	95%	% of 1.4km of Nkululeko circuit road constructed	100% of 1.4km of Nkululeko circuit road constructed	Completion certificate	100% of 1.4km of Nkululeko circuit road constructed	R2 200 000	N/A	R0	N/A	R0	N/A	R0	The indicator measures the % construction of 1.4Km road at Nkululeko Circuit	Actual Progress per Q = Activity weight X actual progress achieved on site / 100	
Programme / Project: Upgrading of Roads Programme																			
22/23-MLM093	Upgrading of Kamadakwa Ndlovu Ring Road	Kamadakwa Ndlovu	41	R5 000 000	0%	% of 4.1km of Kamadakwa Ndlovu ring road upgraded	40% of 4.1km of Kamadakwa Ndlovu ring road upgraded	Progress report	N/A	R0	10 % of 4.1km of Kamadakwa Ndlovu ring road upgraded	R2 000 000	20 % of 4.1km of Kamadakwa Ndlovu ring road upgraded	R4 000 000	40 % of 4.1km of Kamadakwa Ndlovu ring road upgraded	R5 000 000	The indicator measures the % upgrading of 4.1Km road at Kamadakwa	Actual Progress per Q = Activity weight X actual progress achieved on site / 100	

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
																	Ndlovu	
22/23-MLM094	Paving of Goromane to kaMabuz a (via Tfolinhlanhla) at Shabalala Ward 1	Shabalala	1	R7 500 000	0%	% of 4.4km of Goromane to kaMabuz a road upgraded	50% of 4.4km of Goromane to kaMabuz a road upgraded	Progress report	5% of 4.4km of Goromane to kaMabuz a road upgraded	R2 000 000	10% of 4.4km of Goromane to kaMabuz a road upgraded	R4 500 000	25% of 4.4km of Goromane to kaMabuz a road upgraded	R6 000 000	50% of 4.4km of Goromane to kaMabuz a road upgraded	R7 500 000	The indicator measures the % upgrading of 4.4Km road at Shabalala	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM102	Paving of street at Ngulubeni	Ngulubeni	10	R2 500 000	0%	% of 2.1km of Ngulubeni street upgraded	15% of 2.1km of Ngulubeni street upgraded	Progress report	N/A	R0	N/A	R0	N/A	R0	15% of 2.1km of Ngulubeni street upgraded	R2 500 000	The indicator measures the % upgrading of 2.1Km road at Ngulubeni	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM135	Upgrade Masoyi Police St-Dinginda Road	Masoyi	6	R10 500 000	15%	% of 6km of Masoyi Police St-Dinginda road upgraded	100 % of 6km of Masoyi Police St-Dinginda road upgraded	Completion certificate	45 % of 6km of Masoyi Police St-Dinginda road upgraded	R4 000 000	80% of 6km of Masoyi Police St-Dinginda road upgraded	R7 500 000	100 % of 6km of Masoyi Police St-Dinginda road upgraded	R10 500 000	N/A	R0	The indicator measures the % upgrading of 6Km road at Masoyi	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM136	Upgrade Pennywhistle Street-Kanyamazane	Kanyamazane	20	R4 000 000	0%	% of 2.7 m of Pennywhistle Street upgraded	15% of 2.7km of Pennywhistle Street upgrade	Progress report	N/A	R0	N/A	R0	N/A	R0	15% of 2.7km of Pennywhistle Street	R4 000 000	The indicator measures the % upgrading of	Actual Progress per Q = Activity weight X actual

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
							d								upgraded		2.7Km road at Kanyamazane	progress achieved on site / 100
22/23-MLM138	Upgrade Chakaza School Via Slinda Road	Chakaza School	36	R6 000 000	0%	% of 1.3km of Slinda road upgraded	50 % of 1.3km of Slinda road upgraded	Progress report	10 % of 1.3km of Slinda road upgraded	R600 000	20 % of 1.3km of Slinda road upgraded	R1 200 000	30 % of 1.3km of Slinda road upgraded	R1 800 000	50 % of 1.3km of Slinda road upgraded	R6 000 000	The indicator measures the % upgrading of 1.3Km road at Chakaza	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM140	Construction of 2 Foot Bridges, Stormwater Management and Rehabilitation of a Road at Dindela and spearville	Umjindi	42,44	R12 000 000	50%	% of 2 Foot Bridges constructed	100% of 2 Foot Bridges constructed	Completion certificate	70% of 2 Foot Bridges constructed	R6 000 000	100% of 2 Foot Bridges constructed	R12 000 000	N/A	R0	N/A	R0	The indicator measures the % construction of foot bridges	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
					50%	% of 800m of a road at Dindela and spearville upgraded	100% of 800m of a road at Dindela and spearville upgraded	Completion certificate	70% of 800m of a road at Dindela and spearville upgraded		100% of 800m of a road at Dindela and spearville upgraded		N/A	R0	N/A	R0	The indicator measures the % upgrading of 800m road at Dindela and Spearville	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM14	Upgrading of	Maleketu	37	R4 500 000	0%	% of 2.4km of	50% of 2.4km of	Progress	10% of 2.4km of	R2 000 000	25% of 2.4km of	R2 000 000	40% of 2.4km	R3 000 000	50% of 2.4km	R4 000 000	The indicator	Actual Progress

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
2	Sakhele Cafe Road					Sakhele Cafe road upgraded	Sakhele Cafe road upgraded	Reports and minutes	Sakhele Cafe road upgraded		Sakhele Cafe road upgraded		of Sakhele Cafe road upgraded		of Sakhele Cafe road upgraded		measures the % upgrading of 2.4km road at Malekutu	per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM145	Upgrading of Mhlambanyatsi Road	Mhlambanyatsi	3	R5 500 000	0%	% of 1.4km of Mhlambanyatsi road upgraded	100% of 1.4km of Mhlambanyatsi road upgraded	Completion Certificate	25% of 1.4km of Mhlambanyatsi road upgraded	R1 500 000	50% of 1.4km of Mhlambanyatsi road upgraded	R3 000 000	75% of 1.4km of Mhlambanyatsi road upgraded	R4 000 000	100% of 1.4km of Mhlambanyatsi road upgraded	R5 000 000	The indicator measures the % upgrading of 1.4km road at Mhlambanyatsi	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM146	Upgrading of Mzamani Road	Kanyamazane	21	R5 500 000	0%	% of 2km of Mzamani road upgraded	100% of 2km of Mzamani road upgraded	Completion Certificate	25% of 2km of Mzamani road upgraded	R1 500 000	50% of 2km of Mzamani road upgraded	R3 000 000	75% of 2km of Mzamani road upgraded	R4 000 000	100% of 2km of Mzamani road upgraded	R5 500 000	The indicator measures the % upgrading of 2km road at Kanyamazane	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM147	Paving of Mandlaphone to Mazambane road	Msogwaba	29	R6 500 000	0%	% of 1.5km of Mandlaphone to Mazambane road upgraded	10% of 1.5km of Mandlaphone to Mazambane road upgraded	Progress report	N/A	R0	N/A	R0	N/A	R0	10% of 1.5km of Mandlaphone to Mazambane road upgrad	R6 500 000	The indicator measures the % upgrading of 1.5km road at Msogwaba	Actual Progress per Q = Activity weight X actual progress achieved on site / 100

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
22/23-MLM148	Upgrade of Khekhe Road to Provincial Road	Daantjie	23	R5 000 000	0%	% of 2.9km of Khekhe to provincial road upgraded	10% of 2.9km of Khekhe to Provincial Road upgraded	Progress Report	N/A	R0	N/A	R0	5% of 2.9km of Khekhe to Provincial road upgraded	R2 500 000	10% of 2.9km of Khekhe to Provincial road upgraded	R5 000 000	The indicator measures the % upgrading of 2.9km road at Daantjie	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM149	Upgrade Road from Marobotini-Gedlembani	Lehawu	40	R14 000 000	0%	% of 2.25km of Marobotini-Gedlembani road upgraded	80% of 2.25km of Marobotini-Gedlembani road upgraded	Progress Report	20% of 2.25km of Marobotini-Gedlembani road upgraded	R4 500 000	40% of 2.25km of Marobotini-Gedlembani road upgraded	R8 000 000	60% of 2.25km of Marobotini-Gedlembani road upgraded	R12 000 000	80% of 2.25km of Marobotini-Gedlembani road upgraded	R14 000 000	The indicator measures the % upgrading of 2.25km road at Lehawu	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM154	Upgrading of Violet street - ward 13	Matsulu	13	R2 000 000	0%	% of 1.7km of Violet Street upgraded	10% of 1.7km of Violet Street upgraded	Progress report	N/A	R0	N/A	R0	N/A	R0	10% of 1.7km of Violet Street upgraded	R2 000 000	The indicator measures the % upgrading of 1.7km road at Matsulu	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM168	Construction of Nkululeko Road from Days Tarven	Matsulu	28	R4 500 000	0%	% of 1.4km of Nkululeko road from Days Tarven upgraded	10% of 1.4km of Nkululeko road from Days Tarven	Progress report	N/A	R0	N/A	R0	N/A	R0	10% of 1.4km of Nkululeko road from Days	R4 500 000	The indicator measures the % upgrading of 1.4km	Actual Progress per Q = Activity weight X actual progress

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
	Ward 28						upgraded								Tarven upgraded		road at Matsulu	achieved on site / 100
22/23-MLM169	Karino to Tekwane South Road Upgrade	Karino & Tekwane	18	R20 000 000	0%	0% 6km of Karino to Tekwane south road Upgraded	5% 6km of Karino to Tekwane south road Upgraded	Progress report	N/A	R0	N/A	R0	N/A	R0	5% 6km of Karino to Tekwane south road Upgraded	R20 000 000	The indicator measures the % upgrading of 6km road at karino & Tekwane	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
Programme / Project: Construction/ Upgrade of Bus Route Programme																		
22/23-MLM090	Matsafeni Kaapshe hoop bus route ward 14	Matsafeni	14	R22 500 000	0%	% of 6.28km of Matsafeni Kaapshe hoop bus route constructed	60% of 6.28km of Matsafeni Kaapshe hoop bus route constructed	Progress report	15% of 6.28km of Matsafeni Kaapshe hoop bus route constructed	R5 000 000	30% of 6.28km of Matsafeni Kaapshe hoop bus route constructed	R10 000 000	45% of 6.28km of Matsafeni Kaapshe hoop bus route constructed	R15 000 000	60% of 6.28km of Matsafeni Kaapshe hoop bus route constructed	R22 000 000	The indicator measures the % construction of 6.28km bus route at Matsafeni	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM121	Upgrading of Nkomeni to Woboka Road	Nkomeni	2	R8 500 000	95%	% of 1.8Km of Nkomeni to Woboka bus route upgraded	100% of 1.8Km of Nkomeni to Woboka bus route upgraded	Completion Certificate	100% of 1.8Km of Nkomeni to Woboka bus route upgraded	R8 500 000	N/A	R0	N/A	R0	N/A	R0	The indicator measures the % upgrading of 1.8km bus route at Nkomeni	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM12	Upgrading of	Zwelisha	2	R4 500 000	95%	% of 1.3km of	100% of 1.3km of	Completion	100% of 1.3km of	R4 500 000	N/A	R0	N/A	R0	N/A	R0	The indicator	Actual Progress

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
3	Alice to Gudlani Road (Zwelisha)					Alice Gudlani bus route upgraded	Alice Gudlani bus route upgraded	certificate	Alice Gudlani bus route upgraded								measures the % upgrading of 1.3km bus route at Zwelisha	per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM124	Construction of Nkambule Mkheyi Bus route	Msogwaba	22	R4 000 000	90%	% of 4.7km of Nkambule to Mkheyi bus route constructed	100% of 4.7km of Nkambule to Mkheyi bus route constructed	Completion certificate	N/A	R0	100% of 4.7km of Nkambule to Mkheyi bus route constructed	R4 000 000	N/A	R0	N/A	R0	The indicator measures the % construction of 4.7km bus route at Msogwaba	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
Programme / Project: Construction of Pedestrian Bridges Programme																		
22/23-MLM074	Construction of Sbhulo pedestrian bridge	Sibhulo	31	R2 500 000	0%	% of Sbhulo pedestrian bridge constructed	20% of Sbhulo pedestrian bridge constructed	Progress report	N/A	R0	N/A	R0	10% of Sbhulo pedestrian bridge constructed	R 2 000 000	20% of Sbhulo pedestrian bridge constructed	R 1 000 000	The indicator measures the % construction of a pedestrian bridge at Sibhulo	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM075	Nyongane/RDP Section pedestrian bridge	Nyongane	39	R4 200 000	0%	% of Nyongane / RDP Section Pedestrian bridge constructed	100% of Nyongane / RDP Section Pedestrian bridge	Completion certificate	20% of Nyongane / RDP Section Pedestrian bridge	R1 000 000	40% of Nyongane / RDP Section Pedestrian bridge constructed	R3 000 000	100% of Nyongane / RDP Section Pedestrian	R4 200 000	N/A	R0	The indicator measures the % construction of a pedestrian	Actual Progress per Q = Activity weight X actual progress

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
						ed	constructed		constructed		ed		bridge constructed				an bridge at Nyonganene	achieved on site / 100
22/23-MLM080	Construction of Siligane Pedestrian Bridge	Siligane	35	R4 000 000	0%	% of Siligane pedestrian bridge constructed	50% of Siligane pedestrian bridge constructed	Progress report	N/A	R0	N/A	R0	25% of Siligane pedestrian bridge constructed	R1 000 000	50% of Siligane pedestrian bridge constructed	R4 000 000	The indicator measures the % construction of a pedestrian bridge at Siligane	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM091	Construction of Vehicle Bridge at Micasa Road Ward 1	Shabalala	1	R5 000 000	0%	% of Vehicle bridge at constructed	50% of Vehicle bridge at constructed	Progress Report	N/A	R0	10% of Vehicle bridge at constructed	R1 500 000	30% of Vehicle bridge at constructed	R3 000 000	50% of Vehicle bridge at constructed	R5 000 000	The indicator measures the % construction of a pedestrian bridge at Shabalala	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM143	Newscom to Lindani Pedestrian bridge	Mganduzweni	8	R4 000 000	0%	% of Newscom to Lindani Pedestrian bridge constructed	100% of Newscom to Lindani Pedestrian bridge constructed	Completion certificate	15% of Newscom to Lindani Pedestrian bridge constructed	R600 000	40% of Newscom to Lindani Pedestrian bridge constructed	R1 600 000	80% of Newscom to Lindani Pedestrian bridge constructed	R3 200 000	100% of Newscom to Lindani Pedestrian bridge constructed	R4 000 000	The indicator measures the % construction of a pedestrian bridge at Mganduzweni	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM15	Construction of	Msholozizi	14	R6 900 000	0%	% of Msholozizi	100% of Msholozizi	Completion	20% of Msholozizi	R1 000 000	50% of Msholozizi	R3 000 000	80% of Msholozizi	R5 000 000	100% of Msholozizi	R6 900 000	The indicator	Actual Progress

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
2	Msholoz Pedestrian bridge					Pedestrian bridge constructed	Pedestrian bridge constructed	certificate	Pedestrian bridge constructed		Pedestrian bridge constructed		zi Pedestrian bridge constructed		zi Pedestrian bridge constructed		measures the % construction of a pedestrian bridge at Msholoz	per Q = Activity weight X actual progress achieved on site / 100
Programme / Project: Re-gravelling of roads programmes																		
23/24(R)-RSW009	Re-gravel of internal Road in Mahushu	Mahushu	3	R801417	0	% of internal roads in Mahushu re-gravelled	100% of internal roads in Mahushu re-gravelled	Completion certificate	100% of internal roads in Mahushu re-gravelled	R801417	N/A	R0	N/A	R0	N/A	R0	The indicator measures the % re-gravelling of internal roads in Mahushu	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
23/24(R)-RSW010	Re-gravelling Internal Road Kmz - Dantjie.	Kanyamazane		R1216099	0%	% of internal roads in Kmz - Dantjie re-gravelled	100% of internal roads in Kmz - Dantjie re-gravelled	Completion certificate	100% of internal roads in Kmz - Dantjie re-gravelled	R1216099	N/A	R0	N/A	R0	N/A	R0	The indicator measures the % re-gravelling of internal roads in Kanyamazane	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
23/24(R)-RSW011	Re-gravel of internal roads in maggiesdal	Maggiesdal	15	R628083	0%	% of internal roads in maggiesdal re-gravelled	100% of internal roads in maggiesdal re-gravelled	Completion certificate	100% of internal roads in maggiesdal re-gravelled	R628083	N/A	R0	N/A	R0	N/A	R0	The indicator measures the % re-gravelling	Actual Progress per Q = Activity weight X actual

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
																	g of internal roads in Maggiesdal	progress achieved on site / 100
Development Priority: Community Development																		
22/23-MLM211	Construction of Chweni community hall	Chweni	34	R8 000 000	6%	% of Chweni community hall constructed	50% of Chweni community Hall constructed	Progress report	N/A	R0	N/A	R0	N/A	R0	50% of Chweni community Hall constructed	R8 000 000	The indicator measures the % construction of a community hall at Chweni	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM214	Upgrading of Masoyi Sports Facility	Masoyi	6	R2 500 000	100% of phase-1	% of Masoyi stadium constructed	10% of Masoyi stadium constructed	Progress report	N/A	R0	N/A	R0	N/A	R0	10% of Masoyi stadium constructed	R2 500 000	The indicator measures the % construction of a Sports Facility at Masoyi	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM217	Re-Construction of Kanyamazane Community Hall	Kanyamazane	21	R5 500 000	0%	% of Kanyamazane community hall constructed	5% of Kanyamazane community hall constructed	Progress report	N/A	R0	N/A	R0	N/A	R0	5% of Kanyamazane community hall constructed	R5 500 000	The indicator measures the % re-construction of Kanyamazane community hall	Actual Progress per Q = Activity weight X actual progress achieved on site / 100

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
23/24-MLM274	Construction of Tekwane South Community Stadium-Phase 1	Tekwane South	18	R6 000 000	0%	% of Tekwane South Community Stadium constructed	15% of Tekwane South Community Stadium constructed	Progress report	N/A	R0	N/A	R0	5% of Tekwane South Community Stadium constructed	R5 000 000	15% of Tekwane South Community Stadium constructed	R6 000 000	The indicator measures the % upgrading of Tekwane South Community Stadium	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
23/24-MLM275	Upgrading of Matsulu Stadium-Phase 2	Matsulu	28	R2 000 000	0%	% of Matsulu Stadium-Phase 2 upgraded	5% of Matsulu Stadium-Phase 2 upgraded	Progress report	N/A	R0	N/A	R0	N/A	R0	5% of Matsulu Stadium-Phase 2 upgraded	R2 000 000	The indicator measures the % upgrading of Matsulu Stadium-Phase 2	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
24/25-MLM07	Upgrade of Van Riebeeck Swimming Pool	Mbombela (Van Riebeeck)	16	R4 000 000	0%	% of Van Riebeeck Swimming Pool upgraded	100% of Van Riebeeck Swimming Pool upgraded	Completion certificate	N/A	R0	100% of Van Riebeeck Swimming Pool upgraded	R4 000 000	N/A	R0	N/A	R0	The indicator measures the % upgrading of Van Riebeeck Swimming Pool	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
24/25-MLM08	Refurbishment of community halls	Tekwane North	26	R3 500 000	0	Number of community halls refurbished	1 community hall refurbished	Completion certificate	N/A	R0	N/A	R0	1 community hall refurbished	R3 500 000	N/A	R0	The indicator measures the number of community	A simple count of the number of community

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
																	ity halls refurbished at Tekwane North	ity halls refurbished
Development Priority: Waste and Environment Management																		
Programme / Project: Waste and Environment Management Programme																		
SWM003	Waste Collection Services	Mbombela, White River, Kabokweni, Kanyamazane, Matsulu, Barberton	1,13,14,15,16,17,18,19,20,21,22,27,28,30,33,37,38,41, 42,43,44,45	R0	334	Number of New additional formalised dwellings with access to weekly waste removal services	100 New additional formalised dwellings with access to weekly waste removal services	Occupation certificate	25 New additional formalised dwellings with access to weekly waste removal services	R0	50 New additional formalised dwellings with access to weekly waste removal services	R0	75 New additional formalised dwellings with access to weekly waste removal services	R0	100 New additional formalised dwellings with access to weekly waste removal services	R0	The indicator measures the addition of new formalised dwellings to access to weekly waste removal services	A simple count of the number of new formalised dwellings with access to weekly waste removal services
22/23-MLM204	Umjindi Solid waste disposal site	Umjindi	42	R12 500 000	15%	% of Umjindi Solid waste disposal site constructed	80% of Umjindi Solid waste disposal site constructed	Progress reports	25% of Umjindi Solid waste disposal site constructed	R4 000 000	45% of Umjindi Solid waste disposal site constructed	R7 500 000	65% of Umjindi Solid waste disposal site constructed	R10 000 000	80% of Umjindi Solid waste disposal site constructed	R12 500 000	The indicator measures the construction of Umjindi Solid waste disposal site at Umjindi	Actual Progress per Q = Activity weight X actual progress achieved on site / 100

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
Programme / Project: Municipal Law Enforcement Programmes																		
MLSS002	Municipal Law Enforcement	Institutional	Institutional	R0	20	Number of Municipal law enforcement operations conducted	28 Municipal law enforcement operations conducted	Report	7 Municipal law enforcement operations conducted	R0	14 Municipal law enforcement operations conducted	R0	21 Municipal law enforcement operations conducted	R0	28 Municipal law enforcement operations conducted	R0	The indicator measures the number of Municipal law enforcement operations conducted	A simple count of the number of Municipal law enforcement operations conducted
Programme / Project: Traffic Law Enforcement Programmes																		
LTS001	Enhancement of traffic law enforcement	Institutional	Institutional	R0	75	Number of road blocks conducted for traffic law enforcement	120 roadblocks conducted for Traffic Law Enforcement	Report	30 roadblocks conducted for Traffic Law Enforcement	R0	60 roadblocks conducted for Traffic Law Enforcement	R0	90 roadblocks conducted for Traffic Law Enforcement	R0	120 roadblocks conducted for Traffic Law Enforcement	R0	The indicator measures the number of road blocks conducted for traffic law enforcement	A simple count of the number of road blocks conducted for traffic law enforcement
Development Priority: Rural Development																		
Programme / Project: Support of Cooperatives Programmes																		

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
RTA002	Support For Rural Co-Operative	Institutional	Institutional	R200 000	10	Number of Rural co-operative supported	10 Rural co-operatives to be supported	Report	N/A	R0	10 Rural co-operatives to be supported	R200 000	N/A	R0	N/A	R0	The indicator measures the number of Rural Cooperative supported	A simple count of the number of Rural Cooperative supported
Development Priority: To Strengthen the Delivery of Sustainable Integrated Human Settlement and Environmental Management																		
Programme / Project: Human Settlement Programmes																		
IHS002	Capturing of housing applications	Institutional	Institutional	R0	30	Number of applications captured on the Housing Subsidy System (HSS)	30 applications captured on the Housing Subsidy System (HSS)	Report	N/A	R0	N/A	R0	N/A	R0	30 applications captured on the housing subsidy system	R0	The indicator measures the number of applications captured on the housing subsidy system	A simple count of the number of applications captured on the housing subsidy system

19.2 Key Performance Area: Local Economic Development

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
Development Objective: To initiate a strong and sustainable economic development																		
Development Priority: Economic Development																		
LED008	SMMEs /Cooperatives Support	Institutional	Institutional	R200 000	7	Number of Cooperatives assisted	10 Cooperatives assisted	Report	N/A	R0	10 Cooperatives assisted	R200 000	N/A	R0	N/A	R0	The indicator measures the number of Cooperative assisted	A simple count of the number of Cooperative assisted
LED018	Issuing of informal Trade permits	Institutional	Institutional	R0	0	Number of informal trade permits issued	200 Informal trade permits issued	Report	50 Informal trade permits issued	R0	100 Informal trade permits issued	R0	150 Informal trade permits issued	R0	200 Informal trade permits issued	R0	The indicator measures the number of informal trading permits issued	A simple count of the number of informal trading permits issued
LED022	Guesthouse Support Programme	Institutional	Institutional	R60 000	0	Number of guesthouses supported	2 guesthouses supported	Report	N/A	R0	N/A	R0	1 Guesthouse supported	R30 000	2 guesthouses supported	R60 000	The indicator measures the number of guesthouses supported	A simple count of the number of guesthouses supported

19.3 Key Performance Area: Institutional Development and Transformation

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
Development Objective: To build a strong good governance and institutional development																		
Development Priority: Good Governance and Public Participation																		
Programme / Project: Human Resources Development Programme																		
PMS001	Qualification Audit	Institutional	Institutional	R100 000	200	Number of Certificates, ID, Fingerprints, verified	100 Certificates, ID, Fingerprints, verified	MIE Report	25 Certificates, ID, Fingerprints, verified	R25 000	50 Certificates, ID, Fingerprints, verified	R50 000	75 Certificates, ID, Fingerprints, verified	R75 000	100 Certificates, ID, Fingerprints, verified	R100 000	The indicator measures the number of employees & prospective employees Certificates, ID, Fingerprints, verified	A simple count of the number generated from the MIE system
PMS002	Recognition of Prior Learning	Institutional	Institutional	R100 000	100	Number of Learners assessed for RPL	100 Learners assessed for RPL	Attendance Register	25 Learners assessed for RPL	R25 000	50 Learners assessed for RPL	R50 000	75 Learners assessed for RPL	R75 000	100 Learners assessed for RPL	R100 000	The indicator measures the number of Learners assessed for RPL	A simple count of the number of Learners assessed for RPL
PMS003	Entry Level Manag	Institutional	Institutional	R0	0	Number of Supervisors	100 Supervisors	Attendance Register	25 Supervisors and	R0	50 Supervisors and	R0	75 Supervisors and	R0	100 Supervisors and	R0	The indicator measure	A simple count of the

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
	ement Supervisor Training					ors and Managers trained	and Managers trained	r	Managers trained		Managers trained		Managers trained		Managers trained		s the number of Supervisors and Managers trained	number of Supervisors and Managers trained
PMS005	Councilors Training Programmes	Institutional	Institutional	R800 000	90	Number of Councilors trained	90 Councilors trained	Attendance register	23 Councilors trained	R200 000	46 Councilors trained	R400 000	69 Councilors trained	R600 000	90 Councilors trained	R800 000	The indicator measures the number of Councilors trained	A simple count of the number of Councilors trained
Programme / Project: Employee Wellness Programs																		
OHS001	Wellness interventions	Institutional	Institutional	R0	4	Number of wellness events conducted	4 Wellness events/ awareness information conducted	Attendance registers and report	1 Wellness events/awareness information conducted	R0	2 Wellness events/awareness information conducted	R0	3 Wellness events/awareness information conducted	R0	4 Wellness events/awareness information conducted	R0	The indicator measures the number of wellness events conducted	A simple count of the number of wellness events conducted
OHS002	Implementation of Wellness Programme	Institutional	Institutional	R0	100%	% of employees and councilors requiring EAP assisted	100% of employees and councilors requiring EAP assisted	Report	100% of employees and councilors requiring EAP assisted	R0	100% of employees and councilors requiring EAP assisted	R0	100% of employees and councilors requiring EAP assisted	R0	100% of employees and councilors requiring EAP assisted	R0	The indicator measures the % of employees and councilors requiring	Number of assisted employees and councilors/number of total requests

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
																	EAP assisted	received X 100
OHS003	Medical Practitioner for Occupational Health 24 Months	Institutional	Institutional	R237 720	100%	Number of reports on the coordination of employees in need of medical surveillance	4 reports on the coordination of employees in need of medical surveillance	Report	1 report on the coordination of employees in need of medical surveillance	R59 430	2 reports on the coordination of employees in need of medical surveillance	R118 860	3 reports on the coordination of employees in need of medical surveillance	R178 290	4 reports on the coordination of employees in need of medical surveillance	R237 720	The indicator measures the number of reports on the coordination of employees in need of medical surveillance produced	A simple count of the number of reports on the coordination of employees in need of medical surveillance produced
Programme / Project: IT, Records Management and Archives																		
22/23-MLM2 41	New / Upgrade End User Equipment	Institutional	Institutional	R1 500 000	Redundant and outdated End user equipment	% of New / Upgrade End User Equipment procured	100% of New / Upgrade End User Equipment procured	Delivery note	N/A	R0	N/A	R0	50% of New / Upgrade End User Equipment procured	R0	100% of New / Upgrade End User Equipment procured	R0	The indicator measures the % end user equipment procured	Percentage of budget used to procure end user equipment
22/23-MLM2 42	New/Upgrade Server & Network Infrastructure	Institutional	Institutional	R2 000 000	Redundant and outdated Server and network infrastructure	% of New/Upgrade Server & Network Infrastructure	100% of New/Upgrade Server & Network Infrastructure	Delivery note	N/A	R0	N/A	R0	50% of New/Upgrade Server & Network Infrastructure	R0	100% of New/Upgrade Server & Network Infrastructure	R0	The indicator measures the % New/upgrade of server	Percentage of budget used for the upgrading of

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
	structure				structure	procured	Infrastructure procured						procured		procured		network infrastructure procured	server network infrastructure
22/23-MLM243	Software	Institutional	Institutional	R0	Outdated software	% of new software procured	100% of new software procured	Software License	N/A	R0	N/A	R0	50% of new software procured	R0	100% of new software procured	R0	The indicator measures % of software licenses procured	Percentage of budget used to procure software licenses

19.4 Key Performance Area: Public Participation and Good Governance

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
Development Objective: To build a strong good governance and institutional development																		
Development Priority: Good Governance and Public Participation																		
Programme / Project: IDP Development & Review																		
SP001	IDP development & review	Institutional	Institutional	R0	1 (2023/24 financial year)	Number of IDP process plans submitted to Council	1 IDP process plan submitted to Council	Approved IDP process plan/Council Resolution	1 IDP process plan submitted to Council	R0	N/A	R0	N/A	R0	N/A	R0	The indicator measures the number of IDP process plans submitted to Council	A simple count of the number of IDP process plans submitted to Council

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
					1 (2023/24 financial year)	Number of Draft IDPs for Reviewal submitted to Council	1 Draft IDP for Reviewal submitted to Council	Approved Draft IDP/Council resolution	N/A	R0	N/A	R0	1 Draft IDP for Reviewal submitted to Council	R0	N/A	R0	The indicator measures the number of Draft IDP submitted to Council for Reviewal	A simple count of the number of Draft IDP submitted to Council for Reviewal
						Number of Final IDP's submitted to Council	1 Final IDP submitted to Council	Approved Final IDP/Council resolution	N/A	R0	N/A	R0	N/A	R0	1 Final IDP submitted to Council	R0	The indicator measures the number of IDP submitted to Council	A simple count of the number of IDP submitted to Council
					1 (2023/24 financial year)	Number of IDP consultative meetings held	14 IDP consultative meetings held	Attendance Registers	N/A	R0	7 IDP consultative meetings held	R0	N/A	R0	14 IDP consultative meetings held	R0	The indicator measures the number of IDP consultative meetings held	A simple count of the number of IDP consultative meetings held
Programme / Project: SDBIP Development																		
PME001	Development of Service Deliver	Institutional	Institutional	R0	2023/24 SDBIP	2025/26 SDBIP approved by the Executiv	2025/26 SDBIP approved by the	2025/26 SDBIP	N/A	R0	N/A	R0	N/A	R0	2025/26 SDBIP approved by the Executiv	R0	The indicator measures the complian	A simple count of the number of SDBIP

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation	
	y Budget and Implementation Plan (SDBIP)					e Mayor within the stipulated period	Executive Mayor within the stipulated period										e Mayor within the stipulated period	ce of the SDBIP as stipulated by the MFMA	submitted within the stipulated period
Programme / Project: Risk Mitigation Programmes																			
ERM006	Compilation of the Enterprise Risk Register	Institutional	Institutional	R0	1	Number of Enterprise Risk Registers for the 2024/2025 FY compiled	1 Enterprise Risk Registers for the 2024/2025 FY compiled	2024/2025 Enterprise Risk Register	1 Enterprise Risk Register for 2024/2025 FY	R0	N/A	R0	N/A	R0	N/A	R0	The indicator measures the number of Enterprise Risk Register compiled	A simple count of the number of Enterprise Risk Register compiled	
ERM007	Annual review of the Risk Management framework	Institutional	Institutional	R0	2023/2024 Risk Management Framework	Number of risk management framework for the 2024/2025 FY approved	1 risk management framework for the 2024/2025 FY approved	2024/2025 Risk management framework	1 risk management framework for the 2024/2025 FY approved	R0	N/A	R0	N/A	R0	N/A	R0	The indicator measures the number of risk management framework approved	A simple count of the number of risk management framework approved	
ERM012	Review of the Anti – Corruption and Fraud	Institutional	Institutional	R0	Approved Anti – Corruption and Fraud Preventi	Number of Anti – Corruption and Fraud Preventi	1 Anti – Corruption and Fraud Prevention	Anti – Corruption and Fraud Prevention	1 Anti – Corruption and Fraud Prevention policy	R0	N/A	R0	N/A	R0	N/A	R0	The indicator measures the number of Fraud	A simple count of the number of Fraud and	

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
	Prevention Policy				on policy	on policy updated and approved	policy updated and approved	Policy	updated and approved								and Corruption Prevention and Detection policy updated and approved	Corruption Prevention and Detection policy updated and approved
Programme / Project: Internal Audit Programmes																		
IA004	Internal Audits	Institutional	Institutional	R0	12	Number of internal audits conducted	12 internal audits conducted	Audit Reports	3 internal audits conducted	R0	6 internal audits conducted	R0	9 internal audits conducted	R0	12 internal audits conducted	R0	The indicator measures the number of internal audits conducted	A simple count of the number of internal audits conducted
IA005	Functional Audit Committee	Institutional	Institutional	R0	Approved 2023/24 (AC)	Number of Audit Committee charter reviewed and approved	1 Audit Committee charter reviewed and approved	Approved AC Charter	1 Audit Committee charter reviewed and approved	R0	N/A	R0	N/A	R0	N/A	R0	The indicator measures the number of Audit Committee charter reviewed and approved	A simple count of the number of Audit Committee charter reviewed and approved
					4 audit committ	Number of audit	4 audit committ	Attendance	1 audit committ	R0	2 audit committ	R0	3 audit committ	R0	4 audit committ	R0	Indicator measure	A simple count of

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
					ee meetings held	committee meetings coordinated and held	tee meetings coordinated and held	Register	ee meeting coordinated and held		ee meetings coordinated and held		ee meetings coordinated and held		ee meetings coordinated and held		s the number of audit committee meetings coordinated and held	the number of audit committee meetings coordinated and held
IA006	Follow up on AG Findings	Institutional	Institutional	R0	1 Report on follow up audit	Number of follow-up audits conducted	1 follow-up audit conducted	Audit Report	N/A	R0	N/A	R0	N/A	R0	1 follow-up audit conducted	R0	Indicator measures the number of follow-up audit conducted	A simple count of the number of follow-up audit conducted

19.5 Key Performance Area: Financial Viability and Management

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
Development Objective: To ensure legally sound financial viability and management																		
Development Priority: Financial Management																		
FPB002	Compliance with MFMA in-year reporting framework	Institutional	Institutional	R0	12	Number of monthly budget performance reports submitted to the EM and NT	12 monthly budget performance reports submitted to the EM and NT	Proof of submission	3 monthly budget performance reports submitted to the EM and NT	R0	6 monthly budget performance reports submitted to the EM and NT	R0	9 monthly budget performance reports submitted to the EM and NT	R0	12 monthly budget performance reports submitted to the EM and NT	R0	The indicator measures the number of monthly budget performance reports submitted to the EM and NT	A simple count of the number of monthly budget performance reports submitted to the EM and NT
FPB003	Compliance with s52 (d) MFMA in-year reporting framework	Institutional	Institutional	R0	4	Number of quarterly budget performance reports submitted to council	4 quarterly budget performance reports submitted to council	Council Resolution	1 quarterly budget performance reports submitted to council	R0	2 quarterly budget performance reports submitted to council	R0	3 quarterly budget performance reports submitted to council	R0	4 quarterly budget performance reports submitted to council	R0	The indicator measures the number of quarterly budget performance reports submitted to council	A simple count of the number of quarterly budget performance reports submitted to council
AS004	Compilation of Annual	Institutional	Institutional	R0	2022/2023 Annual	Number of GRAP Compliance	One 2023/24 GRAP	Acknowledgment of	N/A	R0	One 2023/24 GRAP	R0	N/A	R0	N/A	R0	The indicator measure	A simple count of the

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
	Financial Statements (AFS) and audit process				financial statements	AFS submitted to the Auditor General	Compliant AFS submitted to the Auditor General	receipt by the Auditor General			Compliant AFS submitted to the Auditor General						the number of GRAP Compliant AFS submitted to the AG	number of GRAP Compliant AFS submitted to the AG
Programme / Project: Revenue Enhancement Programmes																		
RC001	Enhancement of revenue collection	Institutional	Institutional	RO	83%	% of monthly average collection rate achieved	95% of monthly average collection rate achieved	Debtors Payment Rate Report	95% of monthly average collection rate achieved	RO	95% of monthly average collection rate achieved	RO	95% of monthly average collection rate achieved	RO	95% of monthly average collection rate achieved	RO	The indicator measures the % of monthly average collection rate achieved	System generated report
RGE001	Enhancement of revenue generation measures	Institutional	Institutional	RO	90%	monthly meter reading rate achieved	90% monthly meter reading rate achieved	Meter reading report	90% monthly meter reading rate achieved	RO	90% monthly meter reading rate achieved	RO	90% monthly meter reading rate achieved	RO	90% monthly meter reading rate achieved	RO	The indicator measures the % of monthly meter reading rate achieved	System generated report
Programme / Project: General Valuation Roll Programmes																		
MRV002	Update of The General Valuation Roll	Institutional	Institutional	RO	Latest General Valuation Roll (GV roll 2023)	Number of Certified Supplementary Roll compiled	1 Certified Supplementary Valuation	Certified Supplementary Valuation roll	N/A	RO	N/A	RO	N/A	RO	1 Certified Supplementary Valuation Roll compiled	RO	The indicator measures the number of Certified	A simple count of the number of Certified SVR

IDP Number	Project Description	Location	Ward	2024/2025 Budget	Baseline	Key Performance Indicator	2024/2025 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget	Technical Indicator Definition	Method of calculation
							on Roll compiled and published								and published		SVR compiled and published	compiled and published

20. CONCLUSION

The Service Delivery and Budget Implementation Plan pursues the objectives of local government as well as issues raised by communities and stakeholders of City of Mbombela. It is also a tool that enables local government stakeholders, councillors, and communities to monitor and evaluate the performance of the municipality against the set targets.

The set targets will then be used by Councillors to play an oversight function with regard to service delivery and institutional performance. Furthermore, the SDBIP will be made public to communities of the City of Mbombela.

City of Mbombela officials and Councillors have a collective responsibility of implementing and monitoring the SDBIP respectively.