



**SERVICE DELIVERY AND
BUDGET IMPLEMENTATION
PLAN (SDBIP)
2025-2026
FINANCIAL YEAR**

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LIST OF ABBREVIATIONS/ ACRONYMS

CFO	Chief Financial Officer
EPWP	Expanded Public Works Programme
FY	Financial Year
ICT	Information Communication and Technology
IDP	Integrated Development Plan
KM	Kilometers
KV	Kilovolt
LED	Local Economic Development
MFMA	Municipal Finance Management Act
OHS	Occupational Health and Safety
SDBIP	Service Delivery and Budget Implementation Plan
SMME's	Small Medium Macro Enterprises
SVR	Supplementary Valuation Roll
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works

1. FOREWORD OF THE EXECUTIVE MAYOR



Section 53 of the Local Government Municipal Finance Management Act 56 of 2003 requires the mayor of a municipality to; coordinate the annual revision of the Integrated Development Plan (IDP) in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the Integrated Development Plan is to be taken into account or revised for the purposes of the budget (section 53 (1) (b)), and to take all reasonable steps to ensure in terms of section 53 (1)(c)(i) that the municipality approves its annual budget before the start of the financial year and in line with section 53 (1)(c)(ii) that the municipality's Service Delivery and Budget

Implementation Plan (SDBIP) is approved by the mayor within 28 days after the approval of the budget.

This 2025/2026 SDBIP will detail plans for the financial year on the implementation of the programmes as detailed in the IDP and the approved budget for 2025/2026. Therefore, the City of Mbombela presents its 2025/2026 SDBIP which gives effect to the 2025/2026 IDP and budget that were approved by Council on 30 May 2025.

The city will be spending **R2 1 billion** of the total capital expenditure budget in the next three years on infrastructure development to address backlogs, upgrading and renewal of the existing infrastructure in the following priority areas:

- a) Roads and Infrastructure Development and Storm water has been allocated an amount of **R307 million** in the 2025/2026 and a total budget of **R623 million** over the medium-term
- b) Bulk Water reticulation and Sanitation Infrastructure has been allocated an amount of **R252 million** in the 2025/2026 and a total budget of **R1 billion** over the medium-term
- c) Electricity supply and infrastructure has been allocated an amount of **R60 million** in the 2025/2026 and a total budget of **R179 million** over the medium-term
- d) Waste and Environmental management has been allocated an amount of **R20 million** in the 2025/2026 and a total budget of **R38 million** over the medium-term
- e) Community Development and Public Safety Infrastructure has been allocated an amount of **R52 million** in the 2025/2026 and a total budget of **R125 million** over the medium-term
- f) Sports Arts and Culture has been allocated an amount of **R11 million** in the 2025/2026 and a total budget of **R72 million** over the medium-term
- g) Other programmes budget allocation for the 2025/2026 amount to **R17 million** and a total budget of **R49 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 2025/2026 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

27 June 2025

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 30 May 2025.

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 2025/2026 SDBIP in terms of the prescriptions of the MFMA.

Besides the appropriate spending of available funds in terms of the IDP, the 2025/2026 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 2025/2026 financial year are aligned and how it will be implemented.

3. PERSPECTIVE

This SDBIP must be read in conjunction with the following:

- 2025/2026 Integrated Development Plan (IDP)
- 2025/2026 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 2024/2025 financial year.

Because the SDBIP indicates how funds in the 2025/2026 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	Public Safety
	To strengthen the delivery of sustainable integrated human settlement and environmental management	Community development
Local Economic Development	To initiate a strong and sustainable economic development	Integrated human settlement
Institutional Development and Transformation	To maintain and sustain the 2010 legacy projects	Economic development
	To build a strong good governance and institutional development	2010 legacy
		Community Development
Public Participation and Good Governance	To build a strong good governance and institutional development	Good governance & public participation
Financial viability and management		Good governance & public participation
	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 2025/2026 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 2025/2026 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 2025/2026												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2025/2026	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue By Source															
Exchange Revenue															
Service charges - electricity	157 181	157 181	157 181	157 181	157 181	157 181	157 181	157 181	157 181	157 181	157 181	157 181	1 886 167	1 937 060	2 200 025
Service charges - water	10 590	10 590	10 590	10 590	10 590	10 590	10 590	10 590	10 590	10 590	10 590	10 590	127 078	129 703	132 785
Service charges – Waste Water Management	2 264	2 264	2 264	2 264	2 264	2 264	2 264	2 264	2 264	2 264	2 264	2 264	27 165	28 795	30 523
Service charges – Waste Management	14 659	14 659	14 659	14 659	14 659	14 659	14 659	14 659	14 659	14 659	14 659	14 659	175 911	176 466	177 654
Sale of Goods and Rendering of Services	1 369	1 369	1 369	1 369	1 369	1 369	1 369	1 369	1 369	1 369	1 369	1 369	16 424	13 066	12 873
Agency Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
interest												–	–	–	–
Interest earned from Receivables	4 830	4 830	4 830	4 830	4 830	4 830	4 830	4 830	4 830	4 830	4 830	4 830	57 955	61 432	65 118
Interest earned from Current and Non-Current Assets	954	954	954	954	954	954	954	954	954	954	954	954	11 447	12 592	13 851
Dividends												–	–	–	–
Rent on Land												–	–	–	–
Rental from Fixed Assets	535	535	535	535	535	535	535	535	535	535	535	535	6 415	7 056	7 762
License and permits	14	14	14	14	14	14	14	14	14	14	14	14	174	191	210
Operational Revenue	7 426	7 426	7 426	7 426	7 426	7 426	7 426	7 426	7 426	7 426	7 426	7 426	89 114	78 026	57 828
Non-Exchange Revenue															
Property rates	93 545	93 545	93 545	93 545	93 545	93 545	93 545	93 545	93 545	93 545	93 545	93 545	1 122 539	1 124 891	1 131 285
Surcharges and Taxes	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, Penalties and forfeits	364	364	364	364	364	364	364	364	364	364	364	364	4 367	4 804	5 284
License or permits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies – Operational	101 061	101 061	101 061	101 061	101 061	101 061	101 061	101 061	101 061	101 061	101 061	101 061	1 212 731	1 245 755	1 301 902
Interest	3 381	3 381	3 381	3 381	3 381	3 381	3 381	3 381	3 381	3 381	3 381	3 381	40 574	33 009	35 589
Fuel Levy												–	–	–	–
Operational Revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	398 172	398 172	398 172	398 172	398 172	398 172	398 172	398 172	398 172	398 172	398 172	398 173	4 778 061	4 852 846	5 172 689

Description	Budget Year 2025/2026												Medium Term Revenue and Expenditure Framework		
<u>Expenditure</u>															
Employee related costs	107 591	107 591	107 591	107 591	107 591	107 591	107 591	107 591	107 591	107 591	107 591	107 586	1 291 089	1 355 751	1 437 096
Remuneration of councilors	5 388	5 388	5 388	5 388	5 388	5 388	5 388	5 388	5 388	5 388	5 388	5 388	64 660	66 600	82 777
Bulk purchases - electricity	115 058	115 058	115 058	115 058	115 058	115 058	115 058	115 058	115 058	115 058	115 058	115 058	1 380 692	1 486 574	1 682 652
Inventory consumed	10 398	10 398	10 398	10 398	10 398	10 398	10 398	10 398	10 398	10 398	10 398	10 397	124 771	112 294	101 065
Debt impairment	25 813	25 813	25 813	25 813	25 813	25 813	25 813	25 813	25 813	25 813	25 813	25 813	309 758	349 616	377 826
Depreciation and amortization	63 132	63 132	63 132	63 132	63 132	63 132	63 132	63 132	63 132	63 132	63 132	63 132	757 582	589 286	530 000
Interest	6 751	6 751	6 751	6 751	6 751	6 751	6 751	6 751	6 751	6 751	6 751	6 751	81 008	86 367	92 128
Contracted services	35 515	35 515	35 515	35 515	35 515	35 515	35 515	35 515	35 515	35 515	35 515	35 514	426 176	476 126	490 410
Transfers and subsidies	2 031	2 031	2 031	2 031	2 031	2 031	2 031	2 031	2 031	2 031	2 031	2 031	24 374	23 155	21 997
Irrecoverable debts written off	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Costs	8 073	8 073	8 073	8 073	8 073	8 073	8 073	8 073	8 073	8 073	8 073	8 070	96 869	92 026	87 425
Losses on disposal of Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	379 749	379 749	379 749	379 749	379 749	379 749	379 749	379 749	379 749	379 749	379 749	379 740	4 556 981	4 637 795	4 903 376
Surplus/ (Deficit)	18 422	18 422	18 422	18 422	18 422	18 422	18 422	18 422	18 422	18 422	18 422	18 433	221 080	215 050	269 312
Transfers and subsidies- capital (monitory allocations)	38 915	38 915	38 915	38 915	38 915	38 915	38 915	38 915	38 915	38 915	38 915	38 915	466 984	497 404	521 239
Transfers and subsidies – capital (in-kind – all)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 348	688 064	712 454	790 551
Income Tax												–	–	–	–
Surplus/ (Deficit) after income tax	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 348	688 064	712 454	790 551
Share of Surplus/Deficit attributable to Joint Venture												–	–	–	–
Share of Surplus/Deficit attributable to Minorities												–	–	–	–
Surplus/(Deficit) attributable to municipality	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 348	688 064	712 454	790 551
Share of Surplus/Deficit attributable to Associate												–	–	–	–
Intercompany/Parent subsidiary transactions												–	–	–	–
Surplus/(Deficit) for the year	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 348	688 064	712 454	790 551

18.2 Monthly Projections of Operating revenue and Expenditure by Vote

Description	Budget Year 2025/2026												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2025/2026	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote															
Vote 01 - Council	1	1	1	1	1	1	1	1	1	1	1	1	11	13	14
Vote 02 - Office of Council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Municipal Manager	1 548	1 548	1 548	1 548	1 548	1 548	1 548	1 548	1 548	1 548	1 548	1 548	18 572	19 664	19 379
Vote 04 - City Planning and Development Department	1 497	1 497	1 497	1 497	1 497	1 497	1 497	1 497	1 497	1 497	1 497	1 497	17 961	14 757	14 733
Vote 05 - Corporate Services Department	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	17 001	17 044	17 092
Vote 06 - Strategic Management Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 07 - Financial Management	119 647	119 647	119 647	119 647	119 647	119 647	119 647	119 647	119 647	119 647	119 647	119 647	1 435 760	1 423 846	1 417 930
Vote 08 – Technical Services	282 093	282 093	282 093	282 093	282 093	282 093	282 093	282 093	282 093	282 093	282 093	282 094	3 385 122	3 508 440	3 856 427
Vote 09 – Social Services	42	42	42	42	42	42	42	42	42	42	42	42	507	557	637
Vote 10 - Community Services	30 407	30 407	30 407	30 407	30 407	30 407	30 407	30 407	30 407	30 407	30 407	30 407	364 882	365 703	367 468
Vote 11 - Public Works, Roads and Transport	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 – Local Economic Development	433	433	433	433	433	433	433	433	433	433	433	433	5 197	191	210
Vote 13 - Water and Sanitation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Energy	3	3	3	3	3	3	3	3	3	3	3	3	31	34	37
Vote 15 - Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	437 087	437 087	437 087	437 087	437 087	437 087	437 087	437 087	437 087	437 087	437 087	437 088	5 245 045	5 350 250	5 693 928
Expenditure by Vote to be appropriated															
Vote 01 - Council	6 632	6 632	6 632	6 632	6 632	6 632	6 632	6 632	6 632	6 632	6 632	6 631	79 583	79 927	196 308
Vote 02 - Office of Council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Municipal Manager	5 989	5 989	5 989	5 989	5 989	5 989	5 989	5 989	5 989	5 989	5 989	5 988	71 862	77 227	77 986
Vote 04 - City Planning and Development Department	6 648	6 648	6 648	6 648	6 648	6 648	6 648	6 648	6 648	6 648	6 648	6 648	79 779	82 823	87 389
Vote 05 - Corporate Services Department	12 639	12 639	12 639	12 639	12 639	12 639	12 639	12 639	12 639	12 639	12 639	12 638	151 665	169 393	177 326
Vote 06 - Strategic Management Services	5 500	5 500	5 500	5 500	5 500	5 500	5 500	5 500	5 500	5 500	5 500	5 499	65 994	65 903	69 572
Vote 07 - Financial Management	51 831	51 831	51 831	51 831	51 831	51 831	51 831	51 831	51 831	51 831	51 831	51 829	621 965	697 334	885 874

Description	Budget Year 2025/2026												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2025/2026	Budget Year +1 2026/27	Budget Year +2 2027/28
Vote 08 – Technical Services	222 526	222 526	222 526	222 526	222 526	222 526	222 526	222 526	222 526	222 526	222 526	222 525	2 670 314	2 572 358	2 535 908
Vote 09 – Social Services	7 491	7 491	7 491	7 491	7 491	7 491	7 491	7 491	7 491	7 491	7 491	7 490	89 892	95 091	99 698
Vote 10 - Community Services	54 768	54 768	54 768	54 768	54 768	54 768	54 768	54 768	54 768	54 768	54 768	54 766	657 212	767 719	741 624
Vote 11 - Public Works, Roads and Transport	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 – Local Economic Development	5 726	5 726	5 726	5 726	5 726	5 726	5 726	5 726	5 726	5 726	5 726	5 726	68 715	30 021	31 692
Vote 13 - Water and Sanitation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Energy	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	379 749	379 749	379 749	379 749	379 749	379 749	379 749	379 749	379 749	379 749	379 749	379 740	4 556 981	4 637 795	4 903 376
Surplus/(Deficit) before assoc.	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 348	688 064	712 454	790 551
Income Tax															
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions												–	–	–	–
Surplus/(Deficit)	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 338	57 348	688 064	712 454	790 551

18.3 Monthly Projections of Capital Expenditure by Vote

Description	Budget Year 2025/2026												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/2026	Budget Year +1 2026/27	Budget Year +2 2027/28
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	-	-	-	-	-	-	-	-	-	-	-	1 000	1 000	1 000	-
Vote 06 - Strategic Management Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Financial Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Technical Services	-	-	-	-	-	-	-	-	-	-	-	670 984	670 984	701 904	643 239
Vote 09 - Social Services	-	-	-	-	-	-	-	-	-	-	-	6 000	6 000	6 400	7 400
Vote 10 - Community Services	-	-	-	-	-	-	-	-	-	-	-	700	700	100	600
Vote 11 - Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Local economic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Water and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Energy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	678 684	678 684	709 404	651 239
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	417	417	417	417	417	417	417	417	417	417	417	417	5 000	7 000	7 000
Vote 06 - Strategic Management Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Description	Budget Year 2025/2026												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/2026	Budget Year +1 2026/27	Budget Year +2 2027/28
Vote 07 - Financial Management	979	979	979	979	979	979	979	979	979	979	979	979	11 750	5 700	10 800
Vote 08 – Technical Services	625	625	625	625	625	625	625	625	625	625	625	625	7 500	–	–
Vote 09 Social Services	83	83	83	83	83	83	83	83	83	83	83	83	1 000	200	100
Vote 10 - Community Services	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	17 000	11 100	15 270
Vote 11 - Public Works, Roads and Transport	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 – Local Economic Development	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Water and Sanitation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Energy	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	3 521	3 521	3 521	3 521	3 521	3 521	3 521	3 521	3 521	3 521	3 521	3 521	42 250	24 000	33 170
Total Capital Expenditure	3 521	3 521	3 521	3 521	3 521	3 521	3 521	3 521	3 521	3 521	3 521	682 205	720 934	733 404	684 409



19. TOP LAYER (ORGANISATIONAL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2025/2026 FINANCIAL YEAR

19.1 Key Performance Area: Service Delivery and Infrastructure Development

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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-MLM06	Refurbishment of Saddleback Tunnel	Umjindi	42	R6 000 000	65%	% of Saddleback Tunnel refurbished	100% of Saddleback Tunnel refurbished	Completion Certificate	80% of Saddleback Tunnel refurbished	R3 000 000	100% of Saddleback Tunnel refurbished	R6 000 000	N/A	R0	N/A	R0	The indicator measures the % refurbishment of tunnel at Saddleback tunnel	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM048	Refurbishment and upgrade of Suidkaap WTW in Barberton	Barberton	42	R2 500 000	Dilapidated infrastructure	Number of Raw Water Pumps Purchased	2 Raw Water Pumps Purchased	Delivery Notes	N/A	R0	2 Raw Water Pumps Purchased	R2 500 000	N/A	R0	N/A	R0	The indicator measures the number of raw water pumps purchased for Suidkaap WTW	A simple count of the number of raw water pumps purchased
22/23-MLM042	Nsikazi North water reticulation Phase 3	Nsikazi North	1,3,5,6,7,8,9,25	R10 000 000	Design Report	Km of water Network Installed	7Km of water Network Installed	Completion Certificate	2Km of water Network Installed	R4 000 000	5Km of water Network Installed	R10 000 000	N/A	R0	N/A	R0	The indicator measures km's of water network constructed at Nsikazi North	A simple count of kilometers of water network constructed

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
						Number of dwellings connected	140 dwellings connected		N/A	R0	140 dwellings connected		N/A	R0	N/A	R0	The indicator measures the number of dwellings connected on the water network	A simple count of the number of dwellings connected
23/24-MLM2 83	Installation of 3.5ML Sectional Steel Reservoir at Hazyview and Construction of Interconnecting Pipe	Hazyview	1	R8 000 000	90%	% of 3.5ml Sectional steel reservoir constructed	100% of 3.5ml Sectional steel reservoir constructed	Completion Certificate	100% of 3.5ml Sectional steel reservoir constructed	R8 000 000	N/A	R0	N/A	R0	N/A	R0	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-MLM2 84	Upgrading of Bulk Water Scheme at Emjindini Trust and KaMadakwa	KaMadakwa	41	R13 000 000	40%	% of Bulk Water Scheme at Emjindini Trust and KaMadakwa upgraded	100% of Bulk Water Scheme at Emjindini Trust and KaMadakwa upgraded	Completion Certificate	60% of Bulk Water Scheme at Emjindini Trust and KaMadakwa upgraded	R6 500 000	100% of Bulk Water Scheme at Emjindini Trust and KaMadakwa upgraded	R6 500 000	N/A	R0	N/A	R0	The indicator measures the % construction of Bulk water scheme at Emjindini Trust & KaMadakwa	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
23/24-MLM2 86	Refurbishment of the	White River	30	R3 000 000	10%	% of White River	100% of White	Completion Certificate	100% of White River	R3 000 000	N/A	R0	N/A	R0	N/A	R0	The indicator measures	Actual Progress per Q =

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
	White River WTW					WTW constructed	River WTW constructed	ate	WTW constructed								the % refurbishment of WTW at White River	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	R140 000 000	20%	% of 22.5km bulk pipe line Water Supply Scheme from Karino Bulk Water constructed	30% of 22.5km bulk pipe line water supply scheme from Karino bulk water constructed	Progress Report	22% of 22.5km bulk pipe line water supply scheme from Karino bulk water constructed	R35 000 000	25% of 22.5km bulk pipe line water supply scheme from Karino bulk water constructed	R70 000 000	27% of 22.5km bulk pipe line water supply scheme from Karino bulk water constructed	R105 000 000	30% of 22.5km bulk pipe line water supply scheme from Karino bulk water constructed	R140 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
22/23-MLM09	Drilling of boreholes	Various Wards	Various Wards	R5 000 000	14	Number of boreholes Drilled	20 boreholes Drilled	Completion Certificate	N/A	R0	20 boreholes Drilled	R5 000 000	N/A	R0	N/A	R0	The indicator measures the number of boreholes drilled in various wards	A simple count of the number of boreholes drilled
24/25-MLM306	Replacement of Asbestos pipes in White River	White River	30	R6 000 000	1Km	Km's of Asbestos pipes replaced	4Km's of Asbestos pipes replaced	Completion Certificate	2Km of Asbestos pipes replaced	R4 000 000	4Km of Asbestos pipes replaced	R4 000 000	N/A	R0	N/A	R0	The indicator measures the Km's of asbestos pipes replaced in White	A simple count of the km's of asbestos pipe lines replaced

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
																	River	
25/26-MLM304	Upgrading of Rimers creek WTW and replacement of AC pipeline	Rimers Creek	43	R10 000 000	0%	% of Rimers creek WTW and replacement of AC pipeline upgraded	100% of Rimers creek WTW and replacement of AC pipeline upgraded	Completion Certificate	N/A	R0	N/A	R0	100% of Rimers creek WTW and replacement of AC pipeline upgraded	R10 000 000	N/A	R0	The indicator measures the % upgrading of WTW at Rimers Creek	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
Development Priority: Sanitation																		
22/23-MLM050	Refurbishment & Upgrade Rock Drift WWTW	Rocky's Drift	14	R10 000 000	50%	% of Rocky's Drift WWTW constructed	100% Rocky's Drift WWTW constructed	Completion Certificate	65% Rocky's Drift WWTW constructed	R3 000 000	80% Rocky's Drift WWTW constructed	R6 000 000	90% Rocky's Drift WWTW constructed	R9 000 000	100% Rocky's Drift WWTW constructed	R10 000 000	The indicator measures the % construction of WWTW at Rocky's Drift	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM054	construction of Emoyeni Bulk Outfall Sewer (Mamin dza)	Emoyeni	26	R3 000 000	18%	% of Emoyeni Bulk Outfall Sewer constructed	100% Emoyeni Bulk Outfall Sewer constructed	Completion Certificate	N/A	R0	100% of Emoyeni Bulk Outfall Sewer constructed	R3 000 000	N/A	R0	N/A	R0	The indicator measures the % construction of a bulk outfall sewer at Emoyeni	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM056	Matsulu A-Mandela Park	Matsulu-A	13	R5 000 000	15%	% of Matsulu A-Mandela	100% of Matsulu A-Mandela	Completion Certificate	65% of Matsulu A-Mandela	R3 000 000	100% of Matsulu A-Mandela	R2 000 000	N/A	R0	N/A	R0	The indicator measures the %	Actual Progress per Q = Activity

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
	Sewer Reticulation					Park sewer reticulation constructed	Mandela Park sewer reticulation constructed		Park sewer reticulation constructed		Park sewer reticulation constructed						construction of a sewer reticulation at Matsulu	weight X actual progress achieved on site / 100
23/24-MLM291	Upgrade & Sewer pipe replacement at Emjindini	Emjindini	45	R8 000 000	Dilapidated Infrastructure	% of Sewer pipe at Emjindini ext 11 & 12 upgraded	100% of Sewer pipe at Emjindini ext 11 & 12 upgraded	Completion Certificate	25% of Sewer pipe at Emjindini ext 11 & 12 upgraded	R2 000 000	50% of Sewer pipe at Emjindini ext 11 & 12 upgraded	R4 000 000	75% of Sewer pipe at Emjindini ext 11 & 12 upgraded	R6 000 000	100% of Sewer pipe at Emjindini ext 11 & 12 upgraded	R8 000 000	The indicator measures the % upgrading of a sewer pipeline at Emjindini	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
24/25-MLM06	Tekatakho sewer reticulation	Tekatakho	32	R7 000 000	0%	% of Tekatakho sewer reticulation constructed	100% of Tekatakho sewer reticulation constructed	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	100% of Tekatakho sewer reticulation constructed	R7 000 000	The indicator measures the % construction of a sewer reticulation at Tekatakho	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
23/24-MLM290	White River Upgrade and Refurbishment Sewer Pump Stations (Fairlands, Ext 6,	White River	30	R3 000 000	0%	% of White River Sewer Pump Station refurbished	100% of White River Sewer Pump Station refurbished	Completion Certificate	N/A	R0	100% of White River Sewer Pump Station refurbished	R3 000 000	N/A	R0	N/A	R0	The indicator measures the % refurbishment of sewer pump station at White River	Actual Progress per Q = Activity weight X actual progress achieved on site / 100

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
	Hillswater)																	
24/25-MLM305	Refurbish White River WWTW Phase 3	White River	30	R4 000 000	0%	% of White River WWTW Phase 3 refurbished	100% of White River WWTW Phase 3 refurbished	Completion Certificate	N/A	R0	100% of White River WWTW Phase 3 refurbished	R4 000 000	N/A	R0	N/A	R0	The indicator measures the % refurbishment for a WWTW at White River	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM061	Verulam Sewer Connections	Verulam	43	R1 500 000	0%	% of Verulam Sewer connections completed	100% of Verulam Sewer connections completed	Completion Certificate	100% of Verulam Sewer connections completed	R1 500 000	N/A	R0	N/A	R0	N/A	R0	The indicator measures the % completion of sewer connections at Verulam	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
25/26-MLM307	Construction of Toilets ward 12	Elandshoek	12	R1 000 000	30	Number of Toilets constructed	65 of Toilets constructed	Completion Certificate	30 of Toilets constructed	R500 000	65 of Toilets constructed	R500 000	N/A	R0	N/A	R0	The indicator measures the construction of Toilets at Elandshoek	A simple count of the number of Toilets constructed
Development Priority: Electricity Supply & Energy Management																		
22/23-MLM171	Retrofitting of public lighting	Various wards	Various wards	R4 000 000	400	Number of street lights retrofitted	350 street lights retrofitted	Completion certificate	N/A	R0	N/A	R0	350 street lights retrofitted	R4 000 000	N/A	R0	The indicator measures the number of street	A simple count of the number of street lights

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
																	lights retrofitted in the various wards	retrofitted
22/23-MLM174	Installation of Street Lights in Northern and Eastern Region	Northern and Eastern Regions	Various wards	R10 000 000	880	Number of streetlights installed	16 high mast lights installed	Completion certificate	N/A	R0	N/A	R0	16 high mast lights installed	R10 000 000	N/A	R0	The indicator measures the number of high mast lights installed in the various wards	A simple count of the number of high mast lights installed
22/23-MLM176	Msholuzi Bulk Supply phase 6 (SWS & 9.5km, 321kv line)	Msholuzi	14	R5 500 000	0	Number of transformers installed	1 transformer installed	Progress Report	N/A	R0	N/A	R0	N/A	R0	1 transformer installed	R0	The indicator measures the number of transformers installed at Msholuzi	A simple count of the number of transformers installed
22/23-MLM179	Electrification of Msholuzi phase 8	Msholuzi	14	R5 000 000	3063	Number of dwellings connected	166 dwellings connected	Completion certificate	N/A	R0	N/A	R0	N/A	R0	166 dwellings connected	R5 000 000	The indicator measures the number of dwellings connected at Msholuzi	A simple count of the number of dwellings connected
22/23-MLM180	Electrification of Matsafeni	Matsafeni	14	R10 000 000	2450	Number of dwellings	332 dwellings connect	Completion certificate	N/A	R0	N/A	R0	N/A	R0	332 dwellings connect	R5 000 000	The indicator measures the	A simple count of the number

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
	eni phase 6					connected									d		numbers of dwellings connected at Matsafeni	of dwellings connected
25/26-MLM500	Electrification of Emjindini Trust	Emjindini Trust	41	R5 000 000	1500	Number of dwellings connected	166 dwellings connected	Completion certificate	N/A	R0	N/A	R0	N/A	R0	166 dwellings connected	R5 000 000	The indicator measures the numbers of dwellings connected at Emjindini Trust	A simple count of the number of dwellings connected
22/23-MLM183	11kv Emjindini Ext 17 SWS phase 5	Umjindi Ext 17	45	R5 000 000	0	Number of feeder lines energised	1 feeder line energised	Progress report	N/A	R0	N/A	R0	N/A	R0	1 feeder line energised	R5 000 000	The indicator measures the number of feeder lines energised at Umjindi Ext 17	A simple count of the number of feeder lines energised installed
22/23-MLM185	33KV-132KV Backbone upgrade: West Acres – Valencia (via Steiltus)	Mbombela	16, 18	R4 500 000	0	Number of poles planted	8 Poles planted	Progress report	N/A	R0	N/A	R0	N/A	R0	8 poles planted	4 500 000	The indicator measures the number of poles planted	A simple count of the number of poles planted
22/23-	Kanyam	Kanyam	19	R5 000	Vandali	Number	1 Bulk	Progress	N/A	R0	N/A	R0	N/A	R0	1 Bulk	R5 000	The	A simple

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
ENG13	azane Bulk Line	azane		000	zed infrastructure	of bulk lines installed	line installed	s report							line installed	000	indicator measures the number of bulk lines installed at Kanyamazane	count of the number of bulk lines installed
Development Priority: Roads Infrastructure Development and Storm Water																		
Programme / Project: Construction of Roads Programme																		
22/23-MLM103	Paving of Milieland Road	Milieland	33	R10 500 000	0%	% of 1.4km of Milieland road constructed	100% of 1.4km of Milieland road constructed	completion certificate	75% of 1.4km of Milieland road constructed	R5 000 000	100% of 1.4km of Milieland road constructed	R10 500 000	N/A	R0	N/A	R0	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-MLM137	Construction of Road and Vehicle Bridge Upgrade at Mamin dza Ward 26	Mamin dza	26	R15 000 000	20%	% of 2km of Mamindza road constructed	100% of 2km of Mamin dza road constructed	Completion certificate	35% of 2km of Mamindza road constructed	R4 000 000	50% of 2Km of Mamindza road constructed	R7 500 000	65% of 2km of Mamindza road constructed	R11 000 000	100% of 2km of Mamindza road constructed	R15 000 000	The indicator measures the % construction of 2km road at Mamindza	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
					20%	% of Mamindza Vehicle Bridge constructed	100% of Mamin dza Vehicle Bridge	Completion certificate	35% of Mamindza Vehicle Bridge constructed		50% of Mamindza Vehicle Bridge constructed		65% of Mamindza Vehicle Bridge constructed		100% of Mamindza Vehicle Bridge constructed		The indicator measures the % construction of	Actual Progress per Q = Activity weight X actual

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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		ted		ted				ted		vehicle bridge at Maminza	progress achieved on site / 100
22/23-MLM166	Construction of road from Clinic Shabalala ward 25	Shabalala	25	R7 700 000	61%	% of 2.1km of road from Clinic Shabalala constructed	100% of 2.1km of road from Clinic Shabalala constructed	Completion certificate	75% of 2.1km of road from Clinic Shabalala constructed	R5 000 000	100% of 2.1km of road from Clinic Shabalala constructed	R7 700 000	N/A	R0	N/A	R0	The indicator measures the % construction of 2.1km road at Shabalala	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	R7 000 000	0%	% of 2.3km of Celani Primary School Road constructed	50% of 2.3km of Celani Primary School Road constructed	Progress report	N/A	R0	15% of 2.3km of Celani Primary School Road constructed	R 2 000 000	30% of 2.3km of Celani Primary School Road constructed	R5 000 000	50% of 2.3km of Celani Primary School Road constructed	R7 000 000	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-MLM246	Mganwini Loshoni road and vehicle bridge	Msogwaba	22	R6 000 000	0%	% of 2.2km of Mganwini Loshile road constructed	30% of 2.2km of Mganwini Loshile road constructed	Progress report	N/A	R0	N/A	R0	15% of 2.2km of Mganwini Loshile road constructed	R3 000 000	30% of 2.2km of Mganwini Loshile road constructed	R6 000 000	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	30% of Vehicle bridge constructed	Progress report	N/A	R0	N/A	R0	15% of Vehicle bridge constructed		30% of Vehicle bridge constructed		The indicator measures the % construction of	Actual Progress per Q = Activity weight X

IDP Numb er	Project Descrip tion	Locatio n	Ward	2025/2 026 Budget	Baselin e	Key Perform ance Indicator	2025/2 026 Annual Target	Means of Verifica tion	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 calculati on
																	on of vehicle bridge at Msogwab a	actual progress achieved on site / 100
22/23-MLM0 73	Shikisha road with pedestr ian bridge	Shikisha	33	R5 000 000	Design Report	% 1.4km of Shikisha road construc ted	5% of 1.4km of Shikish a road constru cted	Progres s report	N/A	R0	N/A	R0	N/A	R0	5% of 1.4km of Shikisha road construc ted	% 1.4km of Shikisha road construc ted	The indicator measures the % constructi on of a 1.4km road at Shikisha	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
						% Shikisha vehicle bridge construc ted	5% of Shikish a vehicle bridge constru cted	Progres s report	N/A	R0	N/A	R0	N/A	R0	5% of Shikisha vehicle bridge construc ted	% Shikisha vehicle bridge construc ted	The indicator measures the % constructi on of a vehicle bridge at Shikisha	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
Programme / Project: Upgrading of Roads Programme																		
22/23-MLM0 86	Paving of street to Elandsh oek commu nity hall	Elandsh oek	12	R3 000 000	0%	% of 2.4Km of street to Elandsho ek commun ity hall upgrade d	10% of 2.4Km of street to Elandsh oek commu nity hall upgrad ed	Progres s report	N /A	R0	N/A	R0	5% of 2.4Km of street to Elandsho ek commun ity hall upgrade d	R1 500 000	10% of 2.4Km of street to Elandsho ek commun ity hall upgrade d	R1 500 000	The indicator measures the % upgrading of 2.4Km road at Elandshoe k	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-	Paving	Gutshw	31	R10 000	40%	% of	100%	Comple	50% of	R2 000	65% of	R 6 000	80% of	R8 000	100% of	R10 000	The	Actual

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
MLM092	of street to Gutshwa Traditional Council	a		000		2.55km of street to Gutshwa Traditional Council upgraded	of 2.55km of street to Gutshwa Traditional Council upgraded	tion Certificate	2.55km of street to Gutshwa Traditional Council upgraded	000	2.55km of street to Gutshwa Traditional Council upgraded	000	2.55km of street to Gutshwa Traditional Council upgraded	000	2.55km of street to Gutshwa Traditional Council upgraded	000	indicator measures the % upgrading of 2.55Km at Gutshwa	Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM093	Upgrading of Kamadakwa Ndlovu Ring Road	Kamadakwa Ndlovu	41	R20 000 000	25%	% of 4.1km of Kamadakwa Ndlovu ring road upgraded	100% of 4.1km of Kamadakwa Ndlovu ring road upgraded	Completion certificate	40% of 4.1km of Kamadakwa Ndlovu ring road upgraded	R5 000 000	60% of 4.1km of Kamadakwa Ndlovu ring road upgraded	R10 000 000	80% of 4.1km of Kamadakwa Ndlovu ring road upgraded	R15 000 000	100% of 4.1km of Kamadakwa Ndlovu ring road upgraded	R20 000 000	The indicator measures the % upgrading of 4.1Km road at KaMadakwa Ndlovu	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM094	Paving of Goromane to kaMabuz (via Tfolinhl anhla) at Shabalala Ward 1	Shabalala	1	R20 484 000	37%	% of 4.4km of Goromane to kaMabuz a upgraded	100% of 4.4km of Goromane to kaMabuz a upgraded	completion certificate	55% of 4.4km of Goromane to kaMabuz a upgraded	R8 000 000	65% of 4.4km of Goromane to kaMabuz a upgraded	R14 000 000	80% of 4.4km of Goromane to kaMabuz a upgraded	R18 000 000	100% of 4.4km of Goromane to kaMabuz a upgraded	R20 484 000	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-MLM095	Upgrading of Bhugato	Bhuga	31	R2 500 000	0%	% of 0.830km of Bhugato	10% 0.830km of Bhuga	Progress report	N/A	R0	N/A	R0	N/A	R0	10% 0.830km of Bhugato	R2 500 000	The indicator measures the %	Actual Progress per Q = Activity

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
	Silubane road					Silubane road upgraded	to Silubane road upgraded								Silubane road upgraded		upgrading of 0.830Km road at Bhuga	weight X actual progress achieved on site / 100
22/23-MLM102	Paving of street at Ngulubeni	Ngulubeni	10	R6 000 000	0%	% of 2.2km of Ngulubeni street upgraded	10% of 2.2km of Ngulubeni street upgraded	Progress report	N/A	R0	N/A	R0	5% of 2.2km of Ngulubeni street upgraded	R3 000 000	10% of 2.2km of Ngulubeni street upgraded	R6 000 000	The indicator measures the % upgrading of 2.2Km road at Ngulubeni	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM112	Paving of Clau-Clau Magwabaratsane road	Clau-Clau	10	R2 500 000	0%	% of 3km of Clau-Clau Magwabaratsane road upgraded	10% 3km of Clau-Clau Magwabaratsane road upgraded	Progress report	N/A	R0	N/A	R0	5% 3km of Clau-Clau Magwabaratsane road upgraded	R1 000 000	10% 3km of Clau-Clau Magwabaratsane road upgraded	R2 500 000	The indicator measures the % upgrading of 3Km road at Clau Clau	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM131	Paving of Emlotseni street ward 21	Kanyamazane	21	R4 000 000	0%	% of 2.7km of Emlotseni road upgraded	30% of 2.7km of Emlotseni road upgraded	progress reports	N/A	R0	N/A	R0	15% of 2.7km of Emlotseni road upgraded	R1 500 000	30% of 2.7km of Emlotseni road upgraded	R4 000 000	The indicator measures the % upgrading of 2.7km road at Kanyamazane	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM136	Upgrade Pennywh	Kanyamazane	20	R15 000 000	60%	% of 2.7km of Pennywh	100% of 2.7km	Completion certificate	75% of 2.7km of Pennywh	R8 000 000	95% of 2.7km of Pennywh	R12 000 000	100% of 2.7km of Pennywh	R15 000 000	N/A	R0	The indicator measures	Actual Progress per Q =

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
	istile Street-Kanyamazane					istile Street upgraded	of Pennywistile Street upgraded	te	istile Street upgraded		istile Street upgraded		istile Street upgraded				the % upgrading of 2.7Km road at Kanyamazane	Activity weight X actual progress achieved on site / 100
22/23-MLM138	Upgrade Chakaza School Via Slinda Road	Chakaza School	36	R14 000 000	10%	% of 1.3km of Slinda road upgraded	100% of 1.3km of Slinda road upgraded	Completion certificate	30% of 1.3km of Slinda road upgraded	R3 000 000	50% of 1.3km of Slinda road upgraded	R6 000 000	80% of 1.3km of Slinda road upgraded	R10 000 000	100% of 1.3km of Slinda road upgraded	R14 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-MLM142	Upgrading of Sakhele Cafe Road	Malekutu	37	R15 000 000	20%	% of 2.4km of Sakhele Cafe road upgraded	100 % of 2.4km of Sakhele Cafe road upgraded	Completion certificate	40% of 2.4km of Sakhele Cafe road upgraded	R5 000 000	60% of 2.4km of Sakhele Cafe road upgraded	R8 000 000	80% of 2.4km of Sakhele Cafe road upgraded	R12 000 000	100% of 2.4km of Sakhele Cafe road upgraded	R15 000 000	The indicator measures the % upgrading of 2.4km road at Malekutu	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
23/24-MLM248	Spelanyane Paving of road from Jabulane primary to Spelanyane Bus Stop	Spelanyane	4	R3 000 000	0%	% of 2.5km of road from Jabulane primary to Spelanyane Bus Stop upgraded	10% of 2.5km of road from Jabulane primary to Spelanyane Bus Stop upgraded	Progress report	N/A	R0	N/A	R0	N/A	R0	10% of 2.5km of road from Jabulane primary to Spelanyane Bus Stop upgraded	R3 000 000	The indicator measures the % upgrading of 2.5Km road at Spelanyane	Actual Progress per Q = Activity weight X actual progress achieved on site / 100

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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-MLM251	Paving of Tekwane South Street ward 18	Tekwane South	18	R2 000 000	0%	% of 1.6km of Tekwane South Street upgraded	30% of 1.6km of Tekwane South Street upgraded	Progress report	N/A	R0	N/A	R0	10% of 1.6km of Tekwane South Street upgraded	R1 000 000	30% of 1.6km of Tekwane South Street upgraded	R2 000 000	The indicator measures the % upgrading of road at Tekwane South	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
21/22-CoM72	Paving of IPCC road	Zwelisha	36	R1 500 000	0%	% of 3.7km of IPCC road upgraded	10% of 3.7km of IPCC road upgraded	Progress report	N/A	R0	N/A	R0	5% of 3.7km of IPCC road upgraded	R500 000	10% of 3.7km of IPCC road upgraded	R1 500 000	The indicator measures the % upgrading of 3.7km road at Zwelisha	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
21/22-CoM97	Paving of Lixolo street ward 19	Kanyamazane	19	R6 000 000	Designs	% of 2km of Lixolo road constructed	10% of 2km of Lixolo road constructed	Progress report	N/A	R0	N/A	R0	N/A	R0	10% of 2km of Lixolo road constructed	R6 000 000	The indicator measures the % construction of 2km road at Zwelisha	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM145	Upgrading of Mhlambanyatsi Road	Mhlambanyatsi	3	R18 000 000	45%	% of 1.4km of Mhlambanyatsi road upgraded	100% of 1.4km of Mhlambanyatsi road upgraded	Completion Certificate	75% of 1.4km of Mhlambanyatsi road upgraded	R9 000 000	100% of 1.4km of Mhlambanyatsi road upgraded	R18 000 000	N/A	R0	N/A	R0	The indicator measures the % upgrading of 1.4km road at Mhlambanyatsi	Actual Progress per Q = Activity weight X actual progress achieved

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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										nyatsi	on site / 100
22/23-MLM147	Paving of Mandla phone to Mazambane road	Msogwaba	29	R8 000 000	30%	% of 1.5km of Mandla phone to Mazambane road upgraded	100% of 1.5km of Mandla phone to Mazambane road upgraded	Progress reports	50% of 1.5km of Mandla phone to Mazambane road upgraded	R3 000 000	70% of 1.5km of Mandla phone to Mazambane road upgraded	R5 000 000	90% of 1.5km of Mandla phone to Mazambane road upgraded	R6 000 000	100% of 1.5km of Mandla phone to Mazambane road upgraded	R8 000 000	The indicator measures the % upgrading of 1.5km road at Msogwaba	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM148	Upgrade of Khekhe Road to Provincial Road	Daantjie	23	R15 000 000	20%	% of 2.1Km Khekhe Road to Provincial Road upgraded	100% of 2.1Km Khekhe Road to Provincial Road upgraded	Progress report	35% of 2.1Km Khekhe Road to Provincial Road upgraded	R3 000 000	50% of 2.1Km Khekhe Road to Provincial Road upgraded	R7 000 000	65% of 2.1Km Khekhe Road to Provincial Road upgraded	R11 000 000	100% of 2.1Km Khekhe Road to Provincial Road upgraded	R15 000 000	The indicator measures the % upgrading of 2.1km road at Daantjie	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 500 000	0%	% of 1.7km of Violet Street upgraded	20% of 1.7km of Violet Street upgraded	Progress report	N/A	R0	5% of 1.7km of Violet Street upgraded	R1 000 000	5% of 1.7km of Violet Street upgraded	R2 000 000	10% of 1.7km of Violet Street upgraded	R2 500 000	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	Matsulu	28	R4 000 000	0%	% of 1.2km of Nkululeko Road from	20% of 1.2km of Nkululeko Road from	Progress report	N/A	R0	5% of 1.2km of Nkululeko Road from	R1 500 000	5% of 1.2km of Nkululeko Road from	R3 000 000	10% of 1.2km of Nkululeko Road from	R4 000 000	The indicator measures the % upgrading	Actual Progress per Q = Activity weight X

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
	Days Tarven Ward 28					Days Tavern constructed	from Days Tavern constructed				Days Tavern constructed		Days Tavern constructed		Days Tavern constructed		of 1.2km road at Matsulu	actual progress achieved on site / 100
22/23-MLM169	Karino to Tekwane South Road Upgrade	Karino & Tekwane	18	R30 000 000	5%	% of 6km of Karino to Tekwane south road Upgraded	30% of 6km of Karino to Tekwane south road Upgraded	Progress	N/A	R0	12% of 6km of Karino to Tekwane south road Upgraded	R10 000 000	21% of 6km of Karino to Tekwane south road Upgraded	R20 000 000	30% of 6km of Karino to Tekwane south road Upgraded	R30 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
23/24-MLM266	Upgrading of P10 road	Umjindi	41-45	R10 000 000	Designs	% of 3.8km of P10 road upgraded	10% of 3.8km of P10 road upgraded	Progress Report	N/A	R0	N/A	R0	N/A	R0	10% of 3.8km of P10 road upgraded	R10 000 000	The indicator measures the % upgrading of 3.8km road at Umjindi	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
24/25-MLM01	Paving of street at Santa View	Barberton	42	R2 500 000	Designs	% of 1.17km of Santa view street upgraded	10% of 1.17km of Santa view street upgraded	Progress Report	N/A	R0	N/A	R0	N/A	R0	10% of 1.17km of Santa view street upgraded	R2 500 000	The indicator measures the % upgrading of 1.17km road at Barberton	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
24/25-MLM03	Upgrading of Shongwe Road	Barberton	44	R3 000 000	Designs	% of 3.1km of Shongwe road	10% of 3.1km of Shongwe	Progress Report	N/A	R0	N/A	R0	N/A	R0	10% of 3.1km of Shongwe road	R3 000 000	The indicator measures the %	Actual Progress per Q = Activity

IDP Numb er	Project Descrip tion	Locatio n	Ward	2025/2 026 Budget	Baselin e	Key Perform ance Indicator	2025/2 026 Annual Target	Means of Verifica tion	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 calculati on
						upgrade d	e road upgrad ed								upgrade d		upgrading of 3.1km road at Barberton	weight X actual progress achieved on site / 100
Programme / Project: Construction/ Upgrade of Bus Route Programme																		
22/23- MLM0 90	Matsaf eni Kaapsh ehoop bus route ward 14	Matsaf eni	14	R22 500 000	50%	% of 6.28km of Matsafe ni Kaapshe hoop bus route construc ted	100% of 6.28km of Matsaf eni Kaapsh ehoop bus route constru cted	Progres s report	60% of 6.28km of Matsafe ni Kaapshe hoop bus route construc ted	R6 250 000	70% of 6.28km of Matsafe ni Kaapshe hoop bus route construc ted	R12 500 000	85% of 6.28km of Matsafe ni Kaapshe hoop bus route construc ted	R18 750 000	100% of 6.28km of Matsafe ni Kaapshe hoop bus route construc ted	R25 000 000	The indicator measures the % constructi on of 6.28km bus route at Matsafeni	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23- MLM1 01	Upgradi ng of Koos to KaNkosi bus route	Nyonga ne	39	R1 000 000	0%	% of 3.4km of Koos to KaNkosi bus route upgrade d	20% of 3.4km of Koos to KaNkosi bus route upgrad ed	Progres s report	N/A	R0	N/A	R0	N/A	R0	20% of 3.4km of Koos to KaNkosi bus route upgrade d	R1 000 000	The indicator measures the % upgrade of 3.4km bus route at Nyongane	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
Programme / Project: Construction of Pedestrian Bridges Programme																		
22/23- MLM0 75	Nyonga ne/RDP Section pedestri an bridge	Nyonga ne	39	R5 000 000	0%	% of Nyongan e / RDP Section Pedestri an bridge	100% of Nyonga ne / RDP Section Pedestr	Comple tion certifica te	30% of Nyongan e / RDP Section Pedestri an bridge	R950 000	50% of Nyongan e / RDP Section Pedestri an bridge	R2 150 000	80% of Nyongan e / RDP Section Pedestri an bridge	R3 750 000	100% of Nyongan e / RDP Section Pedestri an bridge	R5 000 000	The indicator measures the % constructi on of a pedestria	Actual Progress per Q = Activity weight X actual progress

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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	ian bridge constructed		constructed		constructed		constructed		constructed		n bridge at Nyongane	achieved on site / 100
22/23-MLM098	Construction of overhead bridge at Manzini & Tsembani	Manzini & Tsembani	7	R3 000 000	0%	% of overhead bridge at Manzini & Tsembani constructed	5% of overhead bridge at Manzini & Tsembani constructed	Progress report	N/A	R0	N/A	R0	N/A	R0	5% of overhead bridge at Manzini & Tsembani constructed	R3 000 000	The indicator measures the % construction of a pedestrian bridge at Manzini & Tsembani	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM129	TV Mashonamini pedestrian bridge	TV Nkomeni	11	R7 000 000	0%	% of TV Mashonamini pedestrian bridge constructed	10% TV Mashonamini pedestrian bridge constructed	Progress report	N/A	R0	N/A	R0	N/A	R0	10% TV Mashonamini pedestrian bridge constructed	R7 000 000	The indicator measures the % construction of a pedestrian bridge at TV Mashonamini	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM152	Construction of Msholoz Pedestrian bridge	Msholoz	14	R5 000 000	30%	% of Msholoz Pedestrian bridge constructed	100% of Msholoz Pedestrian bridge constructed	Completion certificate	35% of Msholoz Pedestrian bridge constructed	R1 500 000	45% of Msholoz Pedestrian bridge constructed	R3 000 000	60% of Msholoz Pedestrian bridge constructed	R4 000 000	100% of Msholoz Pedestrian bridge constructed	R5 000 000	The indicator measures the % construction of a pedestrian bridge at Msholoz	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
Development Priority: Community Development																		

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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-MLM277	Construction of fire station at Dayizenza	Dayizenza	3	R10 000 000	0%	% of fire station at Dayizenza constructed	30% of fire station at Dayizenza constructed	Progress report	N/A	R0	N/A	R0	10% of Dayizenza fire station constructed	R4 500 000	30% of Dayizenza fire station constructed	R10 000 000	The indicator measures the % construction of a fire station at Dayizenza	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
22/23-MLM214	Upgrading of Masoyi Sports Facility	Masoyi	6	R5 000 000	100% of phase-1	% of Masoyi Sport facility upgraded	60% of Masoyi Sport facility upgraded	Progress reports	N/A	R0	20% of Masoyi Sport facility upgraded	R1 000 000	40% of Masoyi Sport facility upgraded	R3 000 000	60% of Masoyi Sport facility upgraded	R5 000 000	The indicator measures the % upgrading 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	R4 000 000	0%	% of kanyamazane community Hall constructed	10% of kanyamazane community Hall constructed	Progress report	N/A	R0	N/A	R0	N/A	R0	10% of kanyamazane community Hall constructed	R4 000 000	The indicator measures the % construction of a community hall at Kanyamazane	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
23/24-MLM274	Construction of Tekwane South Community Stadium-	Tekwane South	18	R2 800 000	0%	% of Tekwane South Community Stadium-Phase 1 constructed	10% of Tekwane South Community Stadium-Phase 1	Progress report	N/A	R0	N/A	R0	5% of Tekwane South Community Stadium-Phase 1 constructed	R1 800 000	5% of Tekwane South Community Stadium-Phase 1 constructed	R2 800 000	The indicator measures the % construction of Tekwane South	Actual Progress per Q = Activity weight X actual progress achieved

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
	Phase 1					ted	constru						ted		ted		communit	y Stadium on site / 100
23/24-MLM275	Upgrading of Matsulu Stadium-Phase 2	Matsulu	28	R2 000 000	Dilapidated Infrastructure	% of Multipurpose courts refurbished	100% of Multipurpose courts refurbished	Completion certificate	N/A	R0	50% of Multipurpose courts refurbished	R1 000 000	100% of Multipurpose courts refurbished	R2 000 000	N/A	R0	The indicator measures the % refurbishment of Matsulu Stadium-Phase 2	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
24/25-MLM07	Upgrade of Van Riebeek Swimming Pool	Mbombela (Van Riebeek)	16	R4 000 000	0%	% of Van Riebeek Swimming Pool upgraded	100% of Van Riebeek Swimming Pool upgraded	Completion certificate	N/A	R0	100% of Van Riebeek Swimming Pool upgraded	R4 000 000	N/A	R0	N/A	R0	The indicator measures the % upgrading of Van Riebeek Swimming Pool	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
25/26-SDRF001	Upgrading of Cathyville Swimming Pool	Cathyville	42	R3 500 000	Dilapidated infrastructure	% of Cathyville Swimming pool upgraded	100% of Cathyville Swimming pool upgraded	Completion certificate	25% of Cathyville Swimming pool upgraded	R1 750 000	N/A	R0	100% of Cathyville Swimming pool upgraded	R3 500 000	N/A	R0	The indicator measures the % upgrading of Cathyville 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	R500 000	0%	% of Community Hall refurbished	100% of Community Hall refurbished	Completion certificate	N/A	R0	100% of Community Hall refurbished	R500 000	N/A	R0	N/A	R0	The indicator measures the % refurbishment of Tekwane	Actual Progress per Q = Activity weight X actual progress

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
																	North Community Hall	achieved on site / 100
24/25-MLM300	Renovation of White River Library	White River	30	R1 000 000	10%	% of White River Library renovated	100% of White River Library renovated	Completion Certificate	60% of White River Library renovated	R500 000	100% of White River Library renovated	R1 000 000	N/A	R0	N/A	R0	The indicator measures the % renovation of White River library	Actual Progress per Q = Activity weight X actual progress achieved on site / 100
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	500	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	R20 000 000	50%	% of Umjindi solid waste disposal site	100% of Umjindi solid waste disposal site	Completion Certificate	60% of Umjindi solid waste disposal site	R5 000 000	75% of Umjindi solid waste disposal site	R10 000 000	85% of Umjindi solid waste disposal site	R15 000 000	100% of Umjindi solid waste disposal site	R20 000 000	The indicator measures the construction of	Actual Progress per Q = Activity weight X actual

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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	1 site constructed		constructed		constructed		constructed		constructed		Umjindi Solid waste disposal site at Umjindi	progress achieved on site / 100
Programme / Project: Municipal Law Enforcement Programmes																		
MLSS02	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
MLSS05	Construction of Security War room	Institutional	Institutional	R22 000 000	0	Number of Security War Rooms constructed	1 Security War Room constructed	Completion certificate	N/A	R0	N/A	R0	1 Security War Room constructed	R7 000 000	N/A	R0	The indicator measures the number of security war rooms constructed	A simple count of the number of security war rooms constructed
FR001	Procurement of fire equipment	Institutional	Institutional	R500 000	0	Number of fire equipment's procured	30 fire equipment's procured	Delivery Note	N/A	R0	N/A	R0	30 fire equipment's procured	R500 000	N/A	R0	The indicator measures the number of fire equipment procured	A simple count of the number of fire equipment procured

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
DM003	Disaster Equipment	Institutional	Institutional	R400 000	0	75 equipment's procured	75 equipment's procured	Delivery Note	N/A	R0	N/A	R0	75 equipment's procured	R400 000	N/A	R0	The indicator measures the number of equipment's procured	A simple count of the number of equipment's procured
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																		
RTA001	Small Scale Farmers support	Institutional	Institutional	R3 000 000	30	Number of Small-Scale Farmers supported	30 Small Scale Farmers supported	Report	N/A	R0	10 Small Scale Farmers supported	R1 000 000	20 Small Scale Farmers supported	R2 000 000	30 Small Scale Farmers supported	R3 000 000	The indicator measures the number of small-scale farmers supported	A simple count of the number of small-scale farmers supported
RTA003	Borehole for small	Institutional	Institutional	R1 000 000	4	Number of Borehole	4 Borehole for	Report	N/A	R0	1 Borehole for small	R250 000	3 Borehole for small	R750 000	4 Borehole for small	R1 000 000	The indicator measures	A simple count of the

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
	scale farmers					for small scale farmers drilled	small scale farmers drilled				scale farmer drilled		scale farmers drilled		scale farmers drilled		the number of boreholes drilled for small-scale farmers	number of boreholes drilled
Development Priority: To Strengthen the Delivery of Sustainable Integrated Human Settlement and Environmental Management																		
Programme / Project: Human Settlement Programmes																		
IHS002	Capturing of national housing needs register	Institutional	Institutional	R0	1500	Number of applications Captured on the national housing needs register	1000 applications Captured on the national housing needs register	Report	200 applications Captured on the national housing needs register	R0	450 applications Captured on the national housing needs register	R0	700 applications Captured on the national housing needs register	R0	1000 applications Captured on the national housing needs register	R0	The indicator measures the number of applications captured on the national housing needs register	A simple count of the number of applications captured on the national housing needs register

19.2 Key Performance Area: Local Economic Development

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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																		
LED015	Issuing of informal Trade	Institutional	Institutional	R0	0	Number of informal trade	400 Informal trade permits	Report	100 Informal trade permits	R0	200 Informal trade permits	R0	300 Informal trade permits	R0	400 Informal trade permits	R0	The indicator measures the	A simple count of the number

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
	permits					permits issued	issued		issued		issued		issued		issued		number of informal trade permits issued	of informal trade permits issued
LED010	Township Economy Support Programme	Institutional	Institutional	R5 000 000	40	Number of Townships Economy businesses supported	40 Townships Economy businesses supported	Report	N/A	R0	40 Townships Economy businesses supported	R5 000 000	N/A	R0	N/A	R0	The indicator measures the number of Townships Economy businesses supported	A simple count of the number of Townships Economy businesses supported
LED018	Trade Trolleys	Institutional	Institutional	R1 500 000	0	Number of Trade Trolleys repaired	50 Trade Trolleys repaired	Report	N/A	R0	25 Trade Trolleys repaired	R750 000	N/A	R0	50 Trade Trolleys repaired	R1 500 000	The indicator measures the number of Trade Trolleys repaired	A simple count of the number of Trade Trolleys repaired
LED019	Shelters for the Informal Traders	Institutional	Institutional	R500 000	0	Number of Shelters for Informal Traders procured	20 Shelters for Informal Traders procured	Report	N/A	R0	20 Shelters for Informal Traders procured	R500 000	N/A	R0	N/A	R0	The indicator measures the number of Shelters for Informal Traders procured	A simple count of the number of Shelters for Informal Traders procured

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
LED022	Tourism Products/Establishments Support	Institutional	Institutional	R500 000	5	Number of Tourism product owners supported	8 Tourism product owners supported	Report	N/A	R0	3 Tourism product owners supported	R187 500	6 Tourism product owners supported	R375 000	8 Tourism product owners supported	R500 000	The indicator measures the number of Tourism product owners supported	A simple count of the number of Tourism product owners supported
EPWP 001	Training programme for Coordinators and Data Capture rs	Institutional	Institutional	R0	2	Number of In-Service training programmes for Data capture rs and coordinators conducted	2 In-Service training programmes for Data capture rs and coordinators conducted	Attendance register	N/A	R0	1 In-Service training programmes for Data capture rs and coordinators conducted	R0	N/A	R0	2 In-Service training programmes for Data capture rs and coordinators conducted	R0	The indicator measures the number of In-service trainings for data capture rs and coordinators conducted	A simple count of the number of In-service trainings for data capture rs and coordinators conducted
EPWP 002	In-service training programme to all Departmental Patrons	Institutional	Institutional	R0	2	Number of In-Service training programmes for Departmental Patrons conducted	2 In-Service training programmes for Departmental Patrons conducted	Attendance register	1 In-Service training programmes for Departmental Patrons conducted	R0	N/A	R0	2 In-Service training programmes for Departmental Patrons conducted	R0	N/A	R0	The indicator measures the number of In-service trainings for for Departmental Patrons conducted	A simple count of the number of In-service trainings for for Departmental Patrons conducted

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
EPWP 003	Training programme for all appointed EPWP Participants	Institutional	Institutional	R0	2	Number of training programmes for EPWP participants conducted	2 training programmes for EPWP participants conducted	Attendance register	N/A	R0	1 training programmes for EPWP participants conducted	R0	N/A	R0	2 training programmes for EPWP participants conducted	R0	The indicator measures the number of trainings for EPWP participants conducted	A simple count of the number of trainings for EPWP participants conducted

19.3 Key Performance Area: Institutional Development and Transformation

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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	R219 000	200	Number of Certificates, ID, Fingerprints, verified	100 Certificates, ID, Fingerprints, verified	MIE Report	25 Certificates, ID, Fingerprints, verified	R54 750	50 Certificates, ID, Fingerprints, verified	R109 500	75 Certificates, ID, Fingerprints, verified	R164 250	100 Certificates, ID, Fingerprints, verified	R219 000	The indicator measures the number of Certificates, ID, Fingerprints, verified	A simple count of the number generated from the MIE system
PMS003	Entry Level Manag	Institutional	Institutional	R197 100	0	Number of Supervisors	100 Supervisors	Attendance Regist	25 Supervisors and	R49 275	50 Supervisors and	R98 550	75 Supervisors and	R147 822	100 Supervisors and	R197 100	The indicator measures	A simple count of the

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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	er	Managers trained		Managers trained		Managers trained		Managers trained		the number of Supervisors and Managers trained	number of Supervisors and Managers trained
PMS005	Councillors Training Programmes	Institutional	Institutional	R474 500	90	Number of Councillors trained	90 Councillors trained	Attendance register	23 Councillors trained	R118 625	46 Councillors trained	R237 250	69 Councillors trained	R355 875	90 Councillors trained	R474 500	The indicator measures the number of Councillors trained	A simple count of the number of Councillors trained
Programme / Project: Employee Wellness Programs																		
OHS001	Wellness interventions	Institutional	Institutional	R114 214	4	Number of wellness events conducted	4 Wellness events/awareness information conducted	Attendance registers and report	1 Wellness events/awareness information conducted	R28 553	2 Wellness events/awareness information conducted	R57 107	3 Wellness events/awareness information conducted	R85 660	4 Wellness events/awareness information conducted	R114 214	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 councillors requiring EAP assisted	100% of employees and councillors requiring EAP assisted	Report	100% of employees and councillors requiring EAP assisted	R0	100% of employees and councillors requiring EAP assisted	R0	100% of employees and councillors requiring EAP assisted	R0	100% of employees and councillors requiring EAP assisted	R0	The indicator measures the % of employees and councillors requiring EAP assisted	Number of assisted employees and councillors/number of total requests received X 100
OHS00	Medical	Institutional	Institutional	R156	100%	Number	4	Report	1 report	R39 186	2 reports	R78 373	3 reports	R117 559	4 reports	R156 746	The	A simple

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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	Practitioner for Occupational Health 24 Months	onal	onal	746		of reports on the coordination of employees in need of medical surveillance	reports on the coordination of employees in need of medical surveillance		on the coordination of employees in need of medical surveillance		on the coordination of employees in need of medical surveillance		on the coordination of employees in need of medical surveillance		on the coordination of employees in need of medical surveillance		indicator measures the number of reports on the coordination of employees in need of medical surveillance	count of the number of reports on the coordination of employees in need of medical surveillance
Programme / Project: IT, Records Management and Archives																		
22/23-MLM2 41	New / Upgrade End User Equipment	Institutional	Institutional	R1 000 000	Redundant and outdated End user equipment	% of End user equipment procured	100% of End user equipment procured	Delivery note	N/A	R0	N/A	R0	N/A	R0	100% of End user equipment procured	R1 000 000	The indicator measures the % end user equipment procured	Percentage of budget used to procure end user equipment
22/23-MLM2 42	New/Upgrading Server & Network Infrastructure	Institutional	Institutional	R1 000 000	Redundant and outdated Server and network infrastructure	% of Server and Network infrastructure procured	100% of Server and Network infrastructure procured	Delivery Note	N/A	R0	N/A	R0	R0		100% of Server and Network infrastructure procured	R1 000 000	The indicator measures the % New/upgrading of server network infrastructure procured	Percentage of budget used for the upgrading of server network infrastructure
22/23-MLM2 43	Software	Institutional	Institutional	R1 000 000	Outdated software	% of Systems software procured	100% of Systems software	Report	N/A	R0	N/A	R0	N/A	R0	100% % of Systems software	R1 000 000	The indicator measures % of	Percentage of budget used to

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
							e procure d								procured		software licenses procured	procure software licenses

19.4 Key Performance Area: Public Participation and Good Governance

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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 (2024/25 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
					1 (2024/25 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	A simple count of the number of Draft IDP submitted to Council
						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 (2024/25)	Number of IDP consultative	14 IDP consultative	Attendance Register	N/A	R0	7 IDP consultative	R0	N/A	R0	14 IDP consultative	R0	The indicator measures	A simple count of the

IDP Numb er	Project Descrip tion	Locatio n	Ward	2025/2 026 Budget	Baseli ne	Key Perform ance Indicator	2025/2 026 Annual Target	Means of Verifica tion	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 calculati on
					financi al year)	ive meetings held	meetin gs held	rs			meetings held				meetings held		the number of IDP consultati ve meetings held	number of IDP consultat ive meetings held
Programme / Project: SDBIP Development																		
PME0 01	Develo pment of Service Deliver y Budget and Implem entatio n Plan (SDBIP)	Instituti onal	Instituti onal	R0	2025/ 26 SDBIP	2026/27 SDBIP approve d by the Executiv e Mayor within the stipulate d period	2026/2 7 SDBIP approv ed by the Executi ve Mayor within the stipulat ed period	2026/2 7 SDBIP	N/A	R0	N/A	R0	N/A	R0	2026/27 SDBIP approve d by the Executiv e Mayor within the stipulate d period	R0	The indicator measures the complianc e of the SDBIP as stipulated by the MFMA	A simple count of the number of SDBIP submitte d within the stipulate d period
Programme / Project: Risk Mitigation Programmes																		
ERM0 06	Compil ation of the Enterpr ise Risk Registe r	Instituti onal	Instituti onal	R0	2024/ 25 Enterp rise Risk Regist er	Number of Enterpris e Risk Registers for the 2025/26 FY compiled	1 Enterpr ise Risk Registe rs for the 2025/2 6 FY compile d	2025/2 6 Enterpri se Risk Registe r	1 Enterpris e Risk Registers for the 2025/26 FY compiled	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 Enterpris e Risk Register compiled
ERM0 07	Annual review of the Risk Manag	Instituti onal	Instituti onal	R0	2024/ 2025 Risk Mana gemen	Number of risk manage ment framewo	1 Risk Manag ement Framew ork	2025/2 6 Risk manage ment framew	1 Risk Manage ment Framew ork for	R0	N/A	R0	N/A	R0	N/A	R0	The indicator measures the number of	A simple count of the number of risk

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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 framework				t Framework	rk for the 2025/26 FY approved	for the 2025/26 FY approved	ork	the 2025/26 FY approved								risk management framework approved	management framework approved
ERM012	Review of the Anti – Corruption and Fraud Prevention Policy	Institutional	Institutional	R0	Approved Anti – Corruption and Fraud Prevention policy	Number of Anti – Corruption and Fraud Prevention policy updated and approved	1 Anti – Corruption and Fraud Prevention policy updated and approved	Anti – Corruption and Fraud Prevention Policy	1 Anti – Corruption and Fraud Prevention policy updated and approved	R0	N/A	R0	N/A	R0	N/A	R0	The indicator measures the number of Fraud and Corruption Prevention and Detection policy updated and approved	A simple count of the number of Fraud and 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 2024/25 (AC)	Number of Audit Committee charter reviewed	1 Audit Committee charter reviewed and	Approved AC Charter	1 Audit Committee charter reviewed and	R0	N/A	R0	N/A	R0	N/A	R0	The indicator measures the number of Audit	A simple count of the number of Audit Committee

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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
						and approved	approved		approved								Committee charter reviewed and approved	ee charter reviewed and approved
					4 audit committee meetings held	Number of audit committee meetings coordinated and held	4 audit committee meetings coordinated and held	Attendance Register	1 audit committee meeting coordinated and held	R0	2 audit committee meetings coordinated and held	R0	3 audit committee meetings coordinated and held	R0	4 audit committee meetings coordinated and held	R0	Indicator measures the number of audit committee meetings coordinated and held	A simple count of 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	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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	2023/2024 Annual	Number of GRAP Compliance	One 2024/25 GRAP	Acknowledgment of	N/A	R0	One 2024/25 GRAP	R0	N/A	R0	N/A	R0	The indicator measure	A simple count of the

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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	R0	93%	% of monthly average collection rate achieved	91% of monthly average collection rate achieved	Debtors Payment Rate Report	91% of monthly average collection rate achieved	R0	91% of monthly average collection rate achieved	R0	91% of monthly average collection rate achieved	R0	91% of monthly average collection rate achieved	R0	The indicator measures the % of monthly average collection rate achieved	System generated report
RGE001	Enhancement of revenue generation measures	Institutional	Institutional	R0	90% monthly meter reading rate achieved	% monthly meter reading rate achieved	90% monthly meter reading rate achieved	Meter reading report	90% monthly meter reading rate achieved	R0	90% monthly meter reading rate achieved	R0	90% monthly meter reading rate achieved	R0	90% monthly meter reading rate achieved	R0	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	R1 000 000	2023 GV Roll & 1 st & 2 nd SV Roll	Number of Certified Supplementary Roll compiled	1 Certified Supplementary Valuation	Certified Supplementary Valuation roll	N/A	R0	N/A	R0	N/A	R0	1 Certified Supplementary Valuation Roll compiled	R0	The indicator measures the number of Certified	A simple count of the number of Certified SVR

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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										SVR compiled	compiled

19.6 Key Performance Area: Spatial Rationale and Development

IDP Number	Project Description	Location	Ward	2025/2026 Budget	Baseline	Key Performance Indicator	2025/2026 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: Spatial Transformation																		
LUM005	Development Applications in terms of SPLUMA	Institutional	Institutional	R0	200	Number of approved development applications	412 approved development applications	Report	103 approved development applications	R0	206 approved development applications	R0	309 approved development applications	R0	412 approved development applications	R0	The indicator measures the number of approved development applications	A simple count of the number of approved development applications
LUM007	Building Plan Approval in terms of National Building Regulations	Institutional	Institutional	R0	200	Number of new Building Plans received and approved	400 new Building Plans received and approved	Report	100 new Building Plans received and approved	R0	200 new Building Plans received and approved	R0	300 new Building Plans received and approved	R0	400 new Building Plans received and approved	R0	The indicator measures the number of new Building Plans received and approved	A simple count of the number of new Building Plans received and approved

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.