CITY OF
MBOMBELA
THE ULTIMATE DESTINATION

CITY OF EXCELLENCE

MAKING
**MBOMBELA**
A BETTER PLACE
FOR ALL

SERVICE DELIVERY AND

# BUDGET IMPLEMENTATION PLAN

2026/2027

## OUR STRATEGIC PRIORITIES

- Improving access to reliable water and sanitation services
- Strengthening electricity distribution and supply reliability
- Accelerating roads and stormwater infrastructure development
- Improving waste management and environmental sustainability
- Supporting local economic development and tourism growth
- Enhancing public safety and community development initiatives
- Strengthening financial viability and revenue management
- Advancing integrated human settlements
- Promoting good governance and public participation

ACCOUNTABILITY | TRANSPARENCY | INTEGRITY | SERVICE EXCELLENCE | SUSTAINABILITY

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CITY OF MBOMBELA
THE ULTIMATE DESTINATION

SERVICE DELIVERY AND
# BUDGET IMPLEMENTATION PLAN 2026/2027

MAKING MBOMBELA A BETTER PLACE FOR ALL

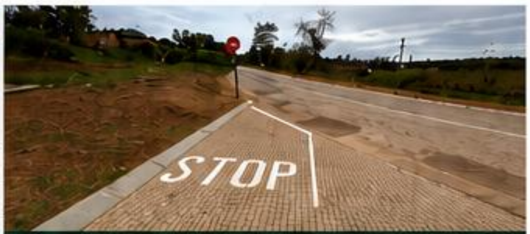
## CITY OF EXCELLENCE

### 1. INFRASTRUCTURE DEVELOPMENT

The City of Mbombela is committed to delivering and maintaining quality infrastructure that improves the lives of our communities and drives sustainable development.

- Upgrading roads and stormwater infrastructure
- Improving pedestrian access and safety
- Enhancing public facilities and services
- Building resilient and sustainable communities

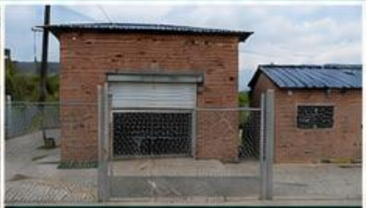

STORMWATER INFRASTRUCTURE UPGRADE

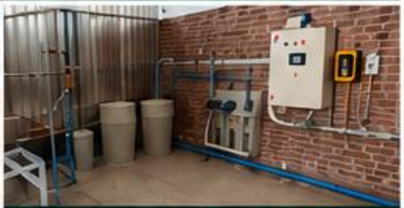


ROAD MARKING AND SAFETY IMPROVEMENTS


ROAD PAVING AND COMMUNITY ACCESS IMPROVEMENT


PEDESTRIAN ACCESS AND MOBILITY

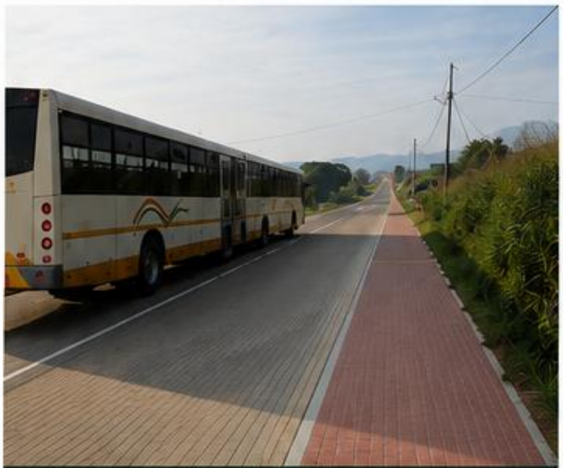

WATER PUMP STATION UPGRADE


WATER TREATMENT WORKS UPGRADE

### 2. COMMUNITY SERVICES AND WELL-BEING

We are committed to delivering reliable services that promote public safety, inclusive access, and a better quality of life for all residents.

- Improving public transport infrastructure
- Enhancing pedestrian safety and security
- Investing in community facilities and services
- Promoting safe, connected and sustainable communities


PUBLIC TRANSPORT INFRASTRUCTURE


PEDESTRIAN BRIDGE – SAFE AND CONNECTED COMMUNITIES

## OUR STRATEGIC PRIORITIES

- Improving access to reliable water and sanitation services
- Strengthening electricity distribution and supply reliability
- Accelerating roads and stormwater infrastructure development
- Improving waste management and environmental sustainability
- Supporting local economic development and tourism growth
- Enhancing public safety and community development initiatives
- Strengting public financial viability and revenue management
- Advancing integrated human settlements
- Promoting good governance and public participation

### OUR COMMITMENT

The City of Mbombela remains committed to transparent governance, efficient service delivery and accountable use of public resources to build a sustainable and prosperous city for all.

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ACCOUNTABILITY | TRANSPARENCY | INTEGRITY | SERVICE EXCELLENCE | SUSTAINABILITY

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**LIST OF ABBREVIATIONS/ ACRONYMS**

| | |
|---|---|
| AG | Auditor General |
| EAP | Employee Assistance Programme |
| EM | Executive Mayor |
| EPWP | Expanded Public Works Programme |
| FY | Financial Year |
| GRAP | Generally Recognized Accounting Practice |
| ICT | Information Communication and Technology |
| ID | Identity Document |
| IDP | Integrated Development Plan |
| KM | Kilometers |
| KPA | Key Performance Area |
| KPI | Key Performance Indicator |
| KV | Kilovolt |
| LED | Local Economic Development |
| MFMA | Municipal Finance Management Act |
| NT | National Treasury |
| 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

It gives me great pleasure to present the City of Mbombela's 2026/2027 Service Delivery and Budget Implementation Plan (SDBIP) in line with section 53 of the Local Government Municipal Finance Management Act 56 of 2003.

The SDBIP serves as the Municipality's annual implementation blueprint and gives practical effect to the approved 2026/2027 Final Budget and Medium-Term Revenue and Expenditure Framework (MTREF). It translates our strategic commitments into measurable service delivery outputs, financial targets and performance indicators that will guide implementation throughout the financial year.

This SDBIP reflects Council's commitment to responsive governance, accountability, sound financial management and improved service delivery. It provides a direct link between the Municipality's Integrated Development Plan (IDP), approved budget and organisational performance management system, ensuring that every programme and project contributes towards achieving the developmental aspirations of our communities.

The 2026/2027 financial year represents an important milestone in strengthening institutional resilience while maintaining service delivery momentum during a changing local government environment. In developing this implementation plan, the Municipality adopted a prudent and disciplined approach that prioritises sustainability, infrastructure investment, operational efficiency and improved municipal performance.

Our focus remains firmly directed towards delivering reliable and equitable municipal services while improving the quality of life of all residents across the City of Mbombela.

During the 2026/2027 financial year, implementation efforts will be directed towards the following strategic priorities:

- Improving access to reliable water and sanitation services;
- Strengthening electricity distribution and supply reliability;
- Accelerating roads and stormwater infrastructure development;
- Improving waste management and environmental sustainability;
- Supporting local economic development and tourism growth;
- Enhancing public safety and community development initiatives;
- Strengthening financial viability and revenue management;

- Advancing integrated human settlements; and
- Promoting good governance and public participation.

The approved budget provides the financial foundation for delivering on these commitments. Through disciplined implementation, the Municipality will continue directing resources towards infrastructure renewal, refurbishment and maintenance while ensuring that available funding generates maximum impact for communities.

Particular emphasis will be placed on:

- Strengthening revenue collection and protecting the municipal revenue base;
- Improving billing accuracy and customer account management;
- Expanding smart metering and revenue enhancement initiatives;
- Reducing operational inefficiencies and non-priority expenditure;
- Improving repairs and maintenance of municipal assets;
- Enhancing project delivery and expenditure management; and
- Monitoring institutional performance against approved service delivery targets.

This SDBIP further reinforces our commitment to transparency and accountability. Quarterly performance monitoring and regular reporting mechanisms will ensure that implementation progress is continuously assessed and corrective action introduced where necessary to achieve planned outcomes.

As Executive Mayor, I remain committed to ensuring that public resources are utilised responsibly, efficiently and in a manner that delivers visible improvements in the lives of our communities.
I extend my appreciation to the Municipal Council, Members of the Mayoral Committee, the City Manager, officials, organised labour, stakeholders and residents whose contributions continue to shape the future of our Municipality.

Together, through disciplined implementation and collective commitment, we will continue to build a resilient, financially sustainable and service-oriented City of Mbombela. In line with Section 53(c)(ii) of the Local Government: Municipal Finance Management Act 56 of 2003, I therefore approve the 2025/2026 Service Delivery and Budget Implementation Plan.

**CLLR S E MAKUSHE-MAZIBUKO**
**EXECUTIVE MAYOR**

**26 June 2026**

## 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 29 May 2026.

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 2026/2027 SDBIP in terms of the prescriptions of the MFMA.

Besides the appropriate spending of available funds in terms of the IDP, the 2026/2027 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 2026/2027 financial year are aligned and how it will be implemented.

## 3. PERSPECTIVE

This SDBIP must be read in conjunction with the following:

- 2026/2027 Integrated Development Plan (IDP)
- 2026/2027 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 2026/2027 financial year.

Because the SDBIP indicates how funds in the 2026/2027 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 2026/2027 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 |
| | | Public Safety |
| | To provide sustainable social amenities to the communities | Community development |
| | To strengthen the delivery of sustainable integrated human settlement and environmental management | Integrated human settlement |
| Local Economic Development | To initiate a strong and sustainable economic development | Economic development |
| Institutional Development and Transformation | To maintain and sustain the 2010 legacy projects | 2010 legacy |
| | To build a strong good governance and institutional development | Community Development |
| | | Good governance & public participation |
| Public Participation and Good Governance | To build a strong good governance and institutional development | Good governance & public participation |
| Financial viability and management | To ensure legally sound financial viability and management | Financial management |
| | | Revenue enhancement |

## 8. LEGISLATIVE IMPERATIVES

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

This SDBIP for the 2026/2027 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 2026/2027 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 2026/2027 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 2026/2027 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 2026/2027 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | July | August | September | October | November | December | January | February | March | April | May | June | Budget Year 2026/2027 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| **Revenue By Source** | | | | | | | | | | | | | | | |
| **Exchange Revenue** | | | | | | | | | | | | | | | |
| Service charges - electricity | 174 419 | 174 419 | 174 419 | 174 419 | 174 419 | 174 419 | 174 419 | 174 419 | 174 419 | 174 419 | 174 419 | 174 419 | 2 093 033 | 2 260 475 | 2 441 314 |
| Service charges - water | 11 085 | 11 085 | 11 085 | 11 085 | 11 085 | 11 085 | 11 085 | 11 085 | 11 085 | 11 085 | 11 085 | 11 085 | 133 025 | 141 006 | 149 467 |
| Service charges – Waste Water Management | 2 795 | 2 795 | 2 795 | 2 795 | 2 795 | 2 795 | 2 795 | 2 795 | 2 795 | 2 795 | 2 795 | 2 795 | 33 537 | 35 549 | 37 682 |
| Service charges – Waste Management | 16 093 | 16 093 | 16 093 | 16 093 | 16 093 | 16 093 | 16 093 | 16 093 | 16 093 | 16 093 | 16 093 | 16 093 | 193 118 | 204 705 | 216 987 |
| Sale of Goods and Rendering of Services | 2 938 | 2 938 | 2 938 | 2 938 | 2 938 | 2 938 | 2 938 | 2 938 | 2 938 | 2 938 | 2 938 | 2 938 | 35 261 | 38 787 | 42 666 |
| Agency Services | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| interest | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Interest earned from Receivables | 3 685 | 3 685 | 3 685 | 3 685 | 3 685 | 3 685 | 3 685 | 3 685 | 3 685 | 3 685 | 3 685 | 3 685 | 44 217 | 48 070 | 52 835 |
| Interest earned from Current and Non-Current Assets | 1 291 | 1 291 | 1 291 | 1 291 | 1 291 | 1 291 | 1 291 | 1 291 | 1 291 | 1 291 | 1 291 | 1 291 | 15 488 | 17 537 | 19 791 |
| Dividends | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Rent on Land | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Rental from Fixed Assets | 2 794 | 2 794 | 2 794 | 2 794 | 2 794 | 2 794 | 2 794 | 2 794 | 2 794 | 2 794 | 2 794 | 2 794 | 33 533 | 34 886 | 36 375 |
| License and permits | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 322 | 355 | 390 |
| Special rating levies | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Construction contract Services | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Development Charges | 515 | 515 | 515 | 515 | 515 | 515 | 515 | 515 | 515 | 515 | 515 | 515 | 6 179 | 6 364 | 555 |
| Operational Revenue | 4 878 | 4 878 | 4 878 | 4 878 | 4 878 | 4 878 | 4 878 | 4 878 | 4 878 | 4 878 | 4 878 | 4 878 | 58 539 | 60 826 | 63 354 |
| **Non-Exchange Revenue** | | | | | | | | | | | | | | | |
| Property rates | 96 992 | 96 992 | 96 992 | 96 992 | 96 992 | 96 992 | 96 992 | 96 992 | 96 992 | 96 992 | 96 992 | 96 992 | 1 163 907 | 1 230 741 | 1 313 393 |
| Surcharges and Taxes | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Fines, Penalties and forfeits | 1 416 | 1 416 | 1 416 | 1 416 | 1 416 | 1 416 | 1 416 | 1 416 | 1 416 | 1 416 | 1 416 | 1 416 | 16 987 | 18 685 | 20 554 |

| Description | Budget Year 2026/2027 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| License or permits | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Transfer and subsidies – Operational | 103 775 | 103 775 | 103 775 | 103 775 | 103 775 | 103 775 | 103 775 | 103 775 | 103 775 | 103 775 | 103 775 | 103 775 | 1 245 298 | 1 290 610 | 1 325 707 |
| Interest | 3 311 | 3 311 | 3 311 | 3 311 | 3 311 | 3 311 | 3 311 | 3 311 | 3 311 | 3 311 | 3 311 | 3 311 | 39 736 | 42 721 | 46 411 |
| Fuel Levy | | | | | | | | | | | | – | – | – | – |
| Operational Revenue | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Gains on disposal of Assets | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other Gains | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Discontinued Operations | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total Revenue (excluding capital transfers and contributions)** | **426 015** | **426 015** | **426 015** | **426 015** | **426 015** | **426 015** | **426 015** | **426 015** | **426 015** | **426 015** | **426 015** | **426 015** | **5 112 180** | **5 431 318** | **5 773 480** |
| **<u>Expenditure</u>** | | | | | | | | | | | | | | | |
| Employee related costs | 113 996 | 113 996 | 113 996 | 113 996 | 113 996 | 113 996 | 113 996 | 113 996 | 113 996 | 113 996 | 113 996 | 113 996 | 1 367 951 | 1 422 669 | 1 479 576 |
| Remuneration of councilors | 5 658 | 5 658 | 5 658 | 5 658 | 5 658 | 5 658 | 5 658 | 5 658 | 5 658 | 5 658 | 5 658 | 5 658 | 67 895 | 69 932 | 72 030 |
| Bulk purchases - electricity | 127 200 | 127 200 | 127 200 | 127 200 | 127 200 | 127 200 | 127 200 | 127 200 | 127 200 | 127 200 | 127 200 | 127 200 | 1 526 395 | 1 679 034 | 1 846 938 |
| Inventory consumed | 9 683 | 9 683 | 9 683 | 9 683 | 9 683 | 9 683 | 9 683 | 9 683 | 9 683 | 9 683 | 9 683 | 9 683 | 116 193 | 112 294 | 101 065 |
| Debt impairment | 24 852 | 24 852 | 24 852 | 24 852 | 24 852 | 24 852 | 24 852 | 24 852 | 24 852 | 24 852 | 24 852 | 24 852 | 298 218 | 239 468 | 214 290 |
| Depreciation and amortization | 58 322 | 58 322 | 58 322 | 58 322 | 58 322 | 58 322 | 58 322 | 58 322 | 58 322 | 58 322 | 58 322 | 58 322 | 699 869 | 815 468 | 816 059 |
| Interest | 3 102 | 3 102 | 3 102 | 3 102 | 3 102 | 3 102 | 3 102 | 3 102 | 3 102 | 3 102 | 3 102 | 3 102 | 37 230 | 38 719 | 40 268 |
| Contracted services | 31 963 | 31 963 | 31 963 | 31 963 | 31 963 | 31 963 | 31 963 | 31 963 | 31 963 | 31 963 | 31 963 | 31 963 | 383 558 | 345 202 | 310 682 |
| Transfers and subsidies | 3 859 | 3 859 | 3 859 | 3 859 | 3 859 | 3 859 | 3 859 | 3 859 | 3 859 | 3 859 | 3 859 | 3 859 | 46 314 | 23 155 | 21 997 |
| Irrecoverable debts written off | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Operational Costs | 7 669 | 7 669 | 7 669 | 7 669 | 7 669 | 7 669 | 7 669 | 7 669 | 7 669 | 7 669 | 7 669 | 7 669 | 92 026 | 92 026 | 87 425 |
| Losses on disposal of Assets | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other Losses | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total Expenditure** | **386 305** | **386 305** | **386 305** | **386 305** | **386 305** | **386 305** | **386 305** | **386 305** | **386 305** | **386 305** | **386 305** | **386 305** | **4 635 649** | **4 837 968** | **4 990 330** |
| **Surplus/ (Deficit)** | **39 710** | **39 710** | **39 710** | **39 710** | **39 710** | **39 710** | **39 710** | **39 710** | **39 710** | **39 710** | **39 710** | **39 710** | **476 530** | **593 350** | **783 149** |
| Transfers and subsidies- capital (monitory allocations) | 39 088 | 39 088 | 39 088 | 39 088 | 39 088 | 39 088 | 39 088 | 39 088 | 39 088 | 39 088 | 39 088 | 39 088 | 469 052 | 523 422 | 508 790 |
| Transfers and subsidies – capital (in-kind – all) | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

| Description | Budget Year 2026/2027 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Surplus/(Deficit) after capital transfers & contributions** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **945 582** | **1 116 772** | **1 291 939** |
| Income Tax | | | | | | | | | | | | – | – | – | – |
| **Surplus/ (Deficit) after income tax** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **945 582** | **1 116 772** | **1 291 939** |
| Share of Surplus/Deficit attributable to Joint Venture | | | | | | | | | | | | – | – | – | – |
| Share of Surplus/Deficit attributable to Minorities | | | | | | | | | | | | – | – | – | – |
| **Surplus/(Deficit) attributable to municipality** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **945 582** | **1 116 772** | **1 291 939** |
| Share of Surplus/Deficit attributable to Associate | | | | | | | | | | | | – | – | – | – |
| Intercompany/Parent subsidiary transactions | | | | | | | | | | | | – | – | – | – |
| **Surplus/(Deficit) for the year** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **945 582** | **1 116 772** | **1 291 939** |

## 18.2 Monthly Projections of Operating revenue and Expenditure by Vote

| Description | Budget Year 2026/2027 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | July | August | September | October | November | December | January | February | March | April | May | June | Budget Year 2026/2027 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| **Revenue by Vote** | | | | | | | | | | | | | | | |
| Vote 01 - Council | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) |
| Vote 02 - Office of Council | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 03 - Municipal Manager | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 04 - City Planning and Development Department | 4 488 | 4 488 | 4 488 | 4 488 | 4 488 | 4 488 | 4 488 | 4 488 | 4 488 | 4 488 | 4 488 | 4 488 | 53 855 | 66 154 | 71 767 |
| Vote 05 - Corporate Services Department | 1 023 | 1 023 | 1 023 | 1 023 | 1 023 | 1 023 | 1 023 | 1 023 | 1 023 | 1 023 | 1 023 | 1 023 | 12 275 | 12 787 | 13 322 |
| Vote 06 - Strategic Management Services | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 07 - Financial Management | 122 145 | 122 145 | 122 145 | 122 145 | 122 145 | 122 145 | 122 145 | 122 145 | 122 145 | 122 145 | 122 145 | 122 145 | 1 465 740 | 1 405 713 | 1 483 555 |
| Vote 08 – Technical Services | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 09 – Social Services | 1 524 | 1 524 | 1 524 | 1 524 | 1 524 | 1 524 | 1 524 | 1 524 | 1 524 | 1 524 | 1 524 | 1 524 | 18 290 | 11 203 | 11 323 |
| Vote 10 - Community Services | 32 196 | 32 196 | 32 196 | 32 196 | 32 196 | 32 196 | 32 196 | 32 196 | 32 196 | 32 196 | 32 196 | 32 196 | 386 355 | 236 750 | 224 275 |
| Vote 11 - Public Works, Roads and Transport | 37 835 | 37 835 | 37 835 | 37 835 | 37 835 | 37 835 | 37 835 | 37 835 | 37 835 | 37 835 | 37 835 | 37 835 | 454 019 | 497 035 | 478 078 |
| Vote 12 – Local Economic Development | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 13 - Water and Sanitation | 68 016 | 68 016 | 68 016 | 68 016 | 68 016 | 68 016 | 68 016 | 68 016 | 68 016 | 68 016 | 68 016 | 68 016 | 816 187 | 1 374 961 | 1 501 774 |
| Vote 14 - Energy | 197 450 | 197 450 | 197 450 | 197 450 | 197 450 | 197 450 | 197 450 | 197 450 | 197 450 | 197 450 | 197 450 | 197 450 | 2 369 395 | 2 344 517 | 2 492 001 |
| Vote 15 - Other | 426 | 426 | 426 | 426 | 426 | 426 | 426 | 426 | 426 | 426 | 426 | 426 | 5 117 | 5 621 | 6 175 |
| **Total Revenue by Vote** | **465 103** | **465 103** | **465 103** | **465 103** | **465 103** | **465 103** | **465 103** | **465 103** | **465 103** | **465 103** | **465 103** | **465 103** | **5 581 232** | **5 954 740** | **6 282 270** |
| **Expenditure by Vote to be appropriated** | | | | | | | | | | | | | | | |
| Vote 01 - Council | 6 447 | 6 447 | 6 447 | 6 447 | 6 447 | 6 447 | 6 447 | 6 447 | 6 447 | 6 447 | 6 447 | 6 447 | 77 369 | 78 412 | 80 436 |
| Vote 02 - Office of Council | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 03 - Municipal Manager | 2 912 | 2 912 | 2 912 | 2 912 | 2 912 | 2 912 | 2 912 | 2 912 | 2 912 | 2 912 | 2 912 | 2 912 | 34 945 | 36 239 | 35 833 |
| Vote 04 - City Planning and Development Department | 10 402 | 10 402 | 10 402 | 10 402 | 10 402 | 10 402 | 10 402 | 10 402 | 10 402 | 10 402 | 10 402 | 10 402 | 124 822 | 104 553 | 105 726 |
| Vote 05 - Corporate Services Department | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 14 500 | 173 999 | 177 659 | 202 399 |

| Description | Budget Year 2026/2027 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | July | August | September | October | November | December | January | February | March | April | May | June | Budget Year 2026/2027 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| Vote 06 - Strategic Management Services | 4 352 | 4 352 | 4 352 | 4 352 | 4 352 | 4 352 | 4 352 | 4 352 | 4 352 | 4 352 | 4 352 | 4 352 | 52 224 | 50 702 | 51 905 |
| Vote 07 - Financial Management | 48 549 | 48 549 | 48 549 | 48 549 | 48 549 | 48 549 | 48 549 | 48 549 | 48 549 | 48 549 | 48 549 | 48 549 | 582 583 | 568 848 | 511 819 |
| Vote 08 – Technical Services | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 09 – Social Services | 11 381 | 11 381 | 11 381 | 11 381 | 11 381 | 11 381 | 11 381 | 11 381 | 11 381 | 11 381 | 11 381 | 11 381 | 136 570 | 140 573 | 128 585 |
| Vote 10 - Community Services | 32 716 | 32 716 | 32 716 | 32 716 | 32 716 | 32 716 | 32 716 | 32 716 | 32 716 | 32 716 | 32 716 | 32 716 | 392 589 | 413 096 | 409 699 |
| Vote 11 - Public Works, Roads and Transport | 29 931 | 29 931 | 29 931 | 29 931 | 29 931 | 29 931 | 29 931 | 29 931 | 29 931 | 29 931 | 29 931 | 29 931 | 359 170 | 307 804 | 359 041 |
| Vote 12 – Local Economic Development | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 13 - Water and Sanitation | 51 206 | 51 206 | 51 206 | 51 206 | 51 206 | 51 206 | 51 206 | 51 206 | 51 206 | 51 206 | 51 206 | 51 206 | 614 466 | 700 258 | 704 134 |
| Vote 14 - Energy | 150 121 | 150 121 | 150 121 | 150 121 | 150 121 | 150 121 | 150 121 | 150 121 | 150 121 | 150 121 | 150 121 | 150 121 | 1 801 454 | 1 967 975 | 2 105 750 |
| Vote 15 - Other | 23 788 | 23 788 | 23 788 | 23 788 | 23 788 | 23 788 | 23 788 | 23 788 | 23 788 | 23 788 | 23 788 | 23 788 | 285 459 | 291 848 | 295 003 |
| **Total Expenditure by Vote** | **386 305** | **386 305** | **386 305** | **386 305** | **386 305** | **386 305** | **386 305** | **386 305** | **386 305** | **386 305** | **386 305** | **386 305** | **4 635 649** | **4 837 968** | **4 990 330** |
| **Surplus/(Deficit) before assoc.** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **945 582** | **1 116 772** | **1 291 939** |
| Income Tax | | | | | | | | | | | | | | | |
| Share of surplus/ (deficit) of associate | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Intercompany/Parent subsidiary transactions | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Surplus/(Deficit)** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **78 798** | **945 582** | **1 116 772** | **1 291 939** |

## 18.3 Monthly Projections of Capital Expenditure by Vote

| Description | Budget Year 2026/2027 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | May | June | Budget Year 2026/2027 | Budget Year +1 2027/28 | Budget Year +2 2028/29 |
| **Multi-year expenditure** ***to be appropriated*** | | | | | | | | | | | | | | | |
| Vote 01 - Council | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 02 - Office of Council | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 03 - Municipal Manager | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 04 - City Planning and Development Department | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 05 - Corporate Services Department | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 06 - Strategic Management Services | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 07 - Financial Management | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 08 –Technical Services | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 09 – Social Services | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 10 - Community Services | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 11 - Public Works, Roads and Transport | 36 481 | 36 481 | 36 481 | 36 481 | 36 481 | 36 481 | 36 481 | 36 481 | 36 481 | 36 481 | 36 481 | 36 481 | 437 779 | 472 422 | 338 161 |
| Vote 12 – Local economic Development | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 13 - Water and Sanitation | 5 208 | 5 208 | 5 208 | 5 208 | 5 208 | 5 208 | 5 208 | 5 208 | 5 208 | 5 208 | 5 208 | 5 208 | 62 500 | 135 000 | 199 926 |
| Vote 14 - Energy | 4 876 | 4 876 | 4 876 | 4 876 | 4 876 | 4 876 | 4 876 | 4 876 | 4 876 | 4 876 | 4 876 | 4 876 | 58 515 | 33 815 | 50 000 |
| Vote 15 - Other | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Capital multi-year expenditure sub-total** | **46 566** | **46 566** | **46 566** | **46 566** | **46 566** | **46 566** | **46 566** | **46 566** | **46 566** | **46 566** | **46 566** | **46 566** | **558 794** | **641 237** | **588 087** |
| **Single-year expenditure** ***to be appropriated*** | | | | | | | | | | | | | | | |
| Vote 01 - Council | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 02 - Office of Council | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 03 - Municipal Manager | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 04 - City Planning and | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

| Description | Budget Year 2026/2027 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **R thousand** | **July** | **August** | **Sept.** | **October** | **Nov.** | **Dec.** | **January** | **Feb.** | **March** | **April** | **May** | **June** | **Budget Year 2026/2027** | **Budget Year +1 2027/28** | **Budget Year +2 2028/29** |
| Development Department | | | | | | | | | | | | | | | |
| Vote 05 - Corporate Services Department | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 10 000 | – | – |
| Vote 06 - Strategic Management Services | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 07 - Financial Management | 5 250 | 5 250 | 5 250 | 5 250 | 5 250 | 5 250 | 5 250 | 5 250 | 5 250 | 5 250 | 5 250 | 5 250 | 63 000 | – | 55 000 |
| Vote 08 – Technical Services | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 09 Social Services | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 10 - Community Services | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 11 - Public Works, Roads and Transport | 6 387 | 6 387 | 6 387 | 6 387 | 6 387 | 6 387 | 6 387 | 6 387 | 6 387 | 6 387 | 6 387 | 6 387 | 76 649 | 41 500 | 10 000 |
| Vote 12 – Local Economic Development | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 13 - Water and Sanitation | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 1 000 | 1 000 | – |
| Vote 14 – Energy | 1 009 | 1 009 | 1 009 | 1 009 | 1 009 | 1 009 | 1 009 | 1 009 | 1 009 | 1 009 | 1 009 | 1 009 | 12 109 | 9 000 | 3 403 |
| Vote 15 – Other | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Capital single-year expenditure sub-total** | **13 563** | **13 563** | **13 563** | **13 563** | **13 563** | **13 563** | **13 563** | **13 563** | **13 563** | **13 563** | **13 563** | **13 563** | **162 758** | **51 500** | **68 403** |
| **Total Capital Expenditure** | **60 129** | **60 129** | **60 129** | **60 129** | **60 129** | **60 129** | **60 129** | **60 129** | **60 129** | **60 129** | **60 129** | **60 129** | **721 552** | **692 737** | **656 490** |

## 19. TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2026/2027 FINANCIAL YEAR

### 19.1 Key Performance Area: Service Delivery and Infrastructure Development

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 - MLM 03 | White River complex 3ml Reservoir | White river | 30 | R2 000 000 | 1 | Number of pumps installed | 2 pumps installed | Completion Certificate | N/A | R0 | N/A | R0 | 2 pumps installed | R2 000 000 | N/A | R0 | The indicator measures the number of pumps installed in White River complex | A simple count of the number of pumps installed |
| | | | | | | Meters of access road constructed | 150m of access road constructed | | N/A | R0 | N/A | R0 | 150m of access road constructed | | N/A | R0 | The indicator measures the meters of access road constructed | A simple count of the meters of access road constructed |
| 22/23 - MLM 09 | Drilling of boreholes | Various Wards | Various Wards | R3 500 000 | 5 boreholes equipped | Number of boreholes equipped | 7 boreholes equipped | Completion Certificate | 7 boreholes equipped | R3 500 000 | N/A | R0 | N/A | R0 | N/A | R0 | The indicator measures the number of boreholes equipped in various wards | A simple count of the number of boreholes equipped |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 - MLM 046 | Construction of Reservoir Kanyamazane | Kanyamazane | 19 | R3 000 000 | 0 | Number of reservoirs constructed | 1 reservoir constructed | Completion Certificate | N/A | R0 | N/A | R0 | N/A | R0 | 1 reservoir constructed | R3 000 000 | The indicator measures the number of reservoirs constructed in Kanyamazane | A simple count of the number of reservoirs constructed |
| 22/23 - MLM 048 | Refurbishment and upgrade of Suidkaap WTW in Barberton | Barberton | 42 | R2 000 000 | 0 | Number of sand filters refurbished | 4 sand filters refurbished | Completion Certificate | N/A | R0 | N/A | R0 | 4 sand filters refurbished | R2 000 000 | N/A | R0 | The indicator measures the number of sand filters refurbished in Suidkaap WTW | A simple count of the number of sand filters refurbished |
| 23/24 - MLM 283 | Installation of 3.5ML Sectional Steel Reservoir at Hazyview and Construction of Interco | Hazyview | 1 | R2 000 0000 | 90% | % of 3.5ml sectional steel reservoir constructed | 100% of 3.5ml sectional steel reservoir constructed | Completion Certificate | N/A | R0 | 100% of 3.5ml sectional steel reservoir constructed | R2 000 0000 | 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 |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | nnecting Pipe | | | | | | | | | | | | | | | | | |
| 23/24 - MLM 286 | Refurbishment of the White River WTW | White River | 30 | R3 000 000 | 10% | % of White River WTW refurbished | 100% of White River WTW refurbished | Completion Certificate | 70% of White River WTW refurbished | R750 000 | 100% of White River WTW refurbished | R1 500 000 | N/A | R0 | N/A | R0 | The indicator measures the % refurbishment of WTW in White River | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| MLM 08_22_23 | Matsulu Entrance and Youth Center water supply | Matsulu | 27 | R4 000 000 | 0 | % of water supply constructed | 100% of water supply constructed | Completion Certificate | N/A | R0 | 25% of water supply constructed | R1 000 000 | 75% of water supply constructed | R3 000 000 | 100% of water supply constructed | R4 000 000 | | |
| 24/25 - MLM 306 | Replacement of Asbestos pipes in White River | White River | 30 | R5 000 000 | 4km | Km's of Asbestos pipes replaced | 2Km's of Asbestos pipes replaced | Completion Certificate | N/A | R0 | N/A | R0 | 2Km's of Asbestos pipes replaced | R5 000 000 | N/A | R0 | The indicator measures the Km's of asbestos pipes replaced in White River | A simple count of the km's of asbestos pipe lines replaced |
| 25/26 - MLM 304 | Upgrading of Rimers creek WTW and replacement | Rimers Creek | 42 | R20 000 000 | 10% | % of Rimers creek WTW and replacement of AC pipeline complete | 50% of Rimers creek WTW and replacement of AC | Completion Certificate | 10% of Rimers creek WTW and replacement of AC | R2 000 000 | 25% of Rimers creek WTW and replacement of AC | R12 000 000 | 40% of Rimers creek WTW and replacement of AC | R17 000 000 | 50% of Rimers creek WTW and replacement of AC | R20 000 000 | The indicator measures the % upgrading of WTW at Rimers | Actual Progress per Q = Activity weight X actual progress achieved |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | of AC pipeline | | | | | d | pipeline completed | | pipeline completed | | pipeline completed | | pipeline completed | | pipeline completed | | Creek | on site / 100 |
| 20/21 - MLM 272 | Augmentation of Nsikazi South Water Supply Scheme from Karino Bulk Water Scheme Phase 2 | Karino | 18 | R80 000 000 | 17% | % of 22.5km bulk pipe line water supply scheme from Karino bulk water constructed | 40% of 22.5km bulk pipe line water supply scheme from Karino bulk water constructed | Progress Report | 25% of 22.5km bulk pipe line water supply scheme from Karino bulk water constructed | R20 000 000 | 28% of 22.5km bulk pipe line water supply scheme from Karino bulk water constructed | R40 000 000 | 35% of 22.5km bulk pipe line water supply scheme from Karino bulk water constructed | R60 000 000 | 40% of 22.5km bulk pipe line water supply scheme from Karino bulk water constructed | R80 000 000 | The indicator measures the % construction of bulk water pipe line at Karino | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| **Development Priority: Sanitation** | | | | | | | | | | | | | | | | | | |
| 22/23 - MLM 054 | construction of Emoyeni Bulk Outfall Sewer (Mamindza) | Emoyeni | 26 | R3 000 000 | 1.7km | Km's of bulk line constructed | 3.1km's of bulk line constructed | Completion Certificate | 3.1km's of bulk line constructed | R3 000 000 | N/A | R0 | N/A | R0 | N/A | R0 | The indicator measures the kms of bulk outfall sewer line constructed in Emoyeni | A simple count of the km's of bulk outfall sewer line constructed |
| 26/27 - MLM 514 | Hazyview waste water refurbish | Hazyview | 1 | R2 000 000 | Dilapidated infrastructure | % of Hazyview Wastewater refurbished | 100% of Hazyview Wastewater refurbished | Completion Certificate | 50% of Hazyview Wastewater refurbished | R1 000 000 | 100% of Hazyview Wastewater refurbished | R1 000 000 | N/A | R0 | N/A | R0 | The indicator measures the % refurbishment of Hazyview | Actual Progress per Q = Activity weight X actual progress |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | WWTW | achieved on site / 100 |
| 23/24 - MLM 290 | White River Upgrade and Refurbishment sewer pump stations (Fairlands, Ext 6, Hillsview) | White River | 30 | R5 000 000 | 60% | % of White River sewer pump station refurbished | 100% of White River sewer pump station refurbished | Completion Certificate | 100% of White River sewer pump station refurbished | R5 000 000 | N/A | R0 | 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 |
| 24/25 - MLM 305 | Refurbish White River WWTW Phase 4 | White River | 30 | R3 000 000 | 0% | % of White River WWTW Phase 4 refurbished | 100% of White River WWTW Phase 4 refurbished | Completion Certificate | 30% of White River WWTW Phase 4 refurbished | R1 000 000 | 60% of White River WWTW Phase 4 refurbished | R2 000 000 | 100% of White River WWTW Phase 4 refurbished | R3 000 000 | 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 |
| 25/26 - MLM 307 | Construction of Toilets | Elandshoek | 12 | R1 000 000 | 30 | Number of Toilets constructed | 30 of Toilets constructed | Completion Certificate | 30 of Toilets constructed | R1 000 000 | N/A | R0 | N/A | R0 | N/A | R0 | The indicator measures the number of toilets constructed at Elandshoek | A simple count of the number of Toilets constructed |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
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| **Development Priority: Electricity Supply & Energy Management** | | | | | | | | | | | | | | | | | | |
| 22/23 - MLM 177 | 40 MVA; Water works Phase 4 | Barberton | 45 | R10 000 000 | Vandalized infrastructure | Number of panels rewired | 8 panels rewired | Progress Report | N/A | R0 | N/A | R0 | N/A | R0 | 8 panels rewired | R10 000 000 | The indicator measures the number of panels rewired in Barberton | A simple count of the number of panels rewired |
| 22/23 - MLM 173 | Installation of Highmast in various wards (Phase 3) | All Regions | Various wards | R10 000 000 | 16 | Number of high mast lights installed | 13 high mast lights installed | Completion Certificate | N/A | R0 | N/A | R0 | N/A | R0 | 13 high mast lights installed | R10 000 000 | 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 - MLM 176 | Msholozi Bulk Supply phase 6 (SWS & 9.5km, 321kv line) | Msholozi | 14 | R4 000 000 | 0 | Number of protection scheme installed | 1 protection scheme installed | | N/A | R0 | N/A | R0 | N/A | R0 | 1 protection scheme installed | R4 000 000 | The indicator measures the number of protection scheme installed at Msholozi | A simple count of the number of protection scheme installed |
| 26/24 - MLM 515 | Electrification of Dixie | Dixie Farm | 43 | R3 000 000 | 0 | Number of dwellings connecte | 100 dwellings connect | Completion certificate | N/A | R0 | N/A | R0 | N/A | R0 | 100 dwellings connect | R3 000 000 | The indicator measures the | A simple count of the number of |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
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| | Farm | | | | | d | ed | | | | | | | | ed | | number of dwellings connected at Dixie Farm | dwellings connected |
| 26/24 - MLM 516 | 132kv, 12km bulk line noordkaap to water works | Noordkaap | 42 &43 | R28 000 000 | 0 | Number of 132kV poles installed | 50 X 132kV poles installed | Progress Report | N/A | R0 | N/A | R0 | N/A | R0 | 50 X 132kV poles installed | R28 000 000 | The indicator measures the number of 132kV poles installed in Noordkaap | A simple count of the number of 132kV poles installed |
| 23/24 - MLM 282 | Electrification of house holds KaMadlidlinini | KaMadlidlinini | 14 | R8 589 000 | 0 | Number of dwellings electrified with solar home system | 60 dwellings electrified with solar home system | Completion Certificate | N/A | R0 | N/A | R0 | N/A | R0 | 60 dwellings electrified with solar home system | R8 589 000 | The indicator measures the numbers of dwellings electrified with solar home system KaMadlidlinini | A simple count of the number of dwellings electrified with solar home system |
| **Development Priority: Roads Infrastructure Development and Storm Water** | | | | | | | | | | | | | | | | | | |
| **Programme / Project: Construction of Roads Programme** | | | | | | | | | | | | | | | | | | |
| 22/23 - MLM 168 | Construction of Nkulul | Matsulu | 28 | R17 000 000 | 5% | % of 1.2km of Nkululeko Road | 100% of 1.2km of Nkulule | Progress report | 25% of 1.2km of Nkulule | R4 000 000 | 25% of 1.2km of Nkulule | R8 000 000 | 25% of 1.2km of Nkulule | R12 000 000 | 25% of 1.2km of Nkulule | R17 000 000 | The indicator measures the % | Actual Progress per Q = Activity |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | eko Road from Days Tarven Ward 28 | | | | | from Days Tavern constructed | ko Road from Days Tavern constructed | | ko Road from Days Tavern constructed | | ko Road from Days Tavern constructed | | ko Road from Days Tavern constructed | | ko Road from Days Tavern constructed | | upgrading of 1.2km road at Matsulu | weight X actual progress achieved on site / 100 |
| 22/23 - MLM 250 | Upgrading of Road to Celani Primary School Ward 5 | Celani | 5 | R30 000 000 | 50% | % of 2.3km of Celani Primary School Road constructed | 100% of 2.3km of Celani Primary School Road constructed | Completion certificate | 70% of 2.3km of Celani Primary School Road constructed | R 9 200 00 | 80% of 2.3km of Celani Primary School Road constructed | R 7 800 000 | 90% of 2.3km of Celani Primary School Road constructed | R 12 600 000 | 100% of 2.3km of Celani Primary School Road constructed | R 8 400 000 | The indicator measures the % construction of 2.3km road at Celani | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 26/24 - MLM 517 | Upgrading of 3.4km road from shabangu via myawi supermarket magamusini and ngobeni road, clau-clau | Clau Clau | 11 | R10 000 000 | 0% | % of 3.4km of road from shabangu via myawi supermarket magamusini and ngobeni road constructed | 50% of 3.4km of road from shabangu via myawi supermarket magamusini and ngobeni road constructed | Progress Report | 10% of 3.4km of road from shabangu via myawi supermarket magamusini and ngobeni road constructed | R4 000 000 | 20% of 3.4km of road from shabangu via myawi supermarket magamusini and ngobeni road constructed | R6 000 000 | 30% of 3.4km of road from shabangu via myawi supermarket magamusini and ngobeni road constructed | R8 000 000 | 50% of 3.4km of road from shabangu via myawi supermarket magamusini and ngobeni road constructed | R10 000 000 | The indicator measures the % construction of 3.4km from shabangu via myawi supermarket magamusini and ngobeni road | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 23/24 - MLM | Mganwini Losho | Msogwaba | 22 | R20 000 000 | 40% | % of 2.2km of Mganwini | 100% of 2.2km of | Completion certifica | 65% of 2.2km of | R10 800 000 | 95% of 2.2km of | R 16 000 000 | 100% of 2.2km of | R 20 000 000 | N/A | R0 | The indicator measures | Actual Progress per Q = |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 246 | nile road and vehicle bridge | | | | | Loshile road with bridge constructed | Mganwini Loshile road with bridge constructed | te | Mganwini Loshile road with bridge constructed | | Mganwini Loshile road with bridge constructed | | Mganwini Loshile road with bridge constructed | | | | the % construction of 2.2km road with bridge structure at Msogwaba | Activity weight X actual progress achieved on site / 100 |
| 23/24 - MLM 270 | Construction of Masinga to Entokozweni Road-Phase 2 | Entokozweni | 22 | R25 000 000 | 35% | % of 1.69km of Masinga to Entokozweni road constructed | 100% of 1.69km of Masinga to Entokozweni road constructed | Completion certification | 45% of 1.69km of Masinga to Entokozweni road constructed | R9 000 000 | 60% of 1.69km of Masinga to Entokozweni road constructed | R13 000 000 | 70% of 1.69km of Masinga to Entokozweni road constructed | R20 000 000 | 100% of 1.69km of Masinga to Entokozweni road constructed | R25 000 000 | The indicator measures the % construction of 1.69km road at Entokozweni | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23 - MLM 073 | Shikisha road with pedestrian bridge | Shikisha | 33 | R8 000 000 | 0% | % of 1.4km of Shikisha road with pedestrian bridge constructed | 10% of 1.4km of Shikisha road with pedestrian bridge constructed | Progress report | N/A | R0 | N/A | R0 | N/A | R0 | 10% of 1.4km of Shikisha road with pedestrian bridge constructed | R8 000 000 | The indicator measures the % construction of a 1.4km road with pedestrian bridge at Shikisha | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23 - MLM 079 | Paving of street from Clau Clau comm | Clau-Clau | 11 | R15 000 000 | 0% | % of 1.9km of street from Clau Clau community hall to | 100% of 1.9km of street from Clau Clau | Completion certificate | 30% of 1.9km of street from Clau Clau | R3 500 000 | 50% of 1.9km of street from Clau Clau commu | R7 500 000 | 70% of 1.9km of street from Clau Clau commu | R11 000 000 | 100% of 1.9km of street from Clau Clau | R15 000 000 | The indicator measures the % construction of a 1.9km | Actual Progress per Q = Activity weight X actual progress |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
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| | unity hall to the Sports Ground | | | | | the Sports ground constructed | community hall to the Sports ground constructed | | community hall to the Sports ground constructed | | nity hall to the Sports ground constructed | | nity hall to the Sports ground constructed | | community hall to the Sports ground constructed | | street at Clau-Clau | achieved on site / 100 |
| 22/23 - MLM 093 | Upgrading of Kamadakwa Ndlovu Ring Road Phase 2 | Kamadakwa Ndlovu | 41 | R5 000 000 | 0% | % of 4.5km of Kamadakwa Ndlovu Ring Road constructed | 20% of 4.5km of Kamadakwa Ndlovu Ring Road constructed | Progress report | N/A | R0 | N/A | R0 | N/A | R0 | 20% of 4.5km of Kamadakwa Ndlovu Ring Road constructed | R5 000 000 | The indicator measures the % construction of a 4.5km ring road at Kamadakwa Ndlovu | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23 - MLM 099 | Construction of Mganduzweni Bermuda road | Mganduzweni | 9 | R2 000 000 | 0% | % of 1.8km of Mganduzweni Bermuda road constructed | 10% of 1.8km of Mganduzweni Bermuda road constructed | Progress report | N/A | R0 | N/A | R0 | N/A | R0 | 10% of 1.8km of Mganduzweni Bermuda road constructed | R2 000 000 | The indicator measures the % construction of a 1.8km road at Mganduzweni | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23 - MLM 116 | Upgrading of kaMabuza Halfway to Bhuga Cemetery (Phase | Bhuga | 35 | R8 000 000 | 100% | % of storm water management for kaMabuza Halfway to Bhuga Cemetery Road | 100% of storm water management for kaMabuza Halfway to | Completion certificate | N/A | R 0 | 30% of storm water management for kaMabuza Halfway to | R 2 100 00 | 60% of storm water management for kaMabuza Halfway to | R 4 500 000 | 100% of storm water management for kaMabuza Halfway to | R8 000 000 | The indicator measures the % completion of stormwater management for | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
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| | 2) | | | | | completed | Bhuga Cemetery Road completed | | | | Bhuga Cemetery Road completed | | Bhuga Cemetery Road completed | | Bhuga Cemetery Road completed | | the KaMabuza a Halfway Road | |
| 25/26 - MLM 301 | Paving of Siwela Street | Zwelisha | 4 | R5 000 000 | %0 | % of 3.25km of Siwela road constructed | 10% of 3.25km of Siwela road constructed | Progress Report | N/A | R0 | N/A | R0 | 5% of 3.25km of Siwela road constructed | R2 500 000 | 10% of 3.25km of Siwela road constructed | R2 500 000 | The indicator measures the % construction of a 3.25km ring road at Kamadakwa Ndlovu | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 21/22 - CoM97 | Paving of Lixolo street ward 19 | Kanyamazane | 19 | R5 000 000 | 0% | % of 2km of Lixoxo road constructed | 10% of 2km of Lixoxo road constructed | Progress report | N/A | R0 | N/A | R0 | 5% of 2km of Lixoxo road constructed | R2 500 000 | 10% of 2km of Lixoxo road constructed | R2 500 000 | The indicator measures the % construction of 2km Lixolo road at Kanyamazane | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| **Programme / Project: Upgrading of Roads Programme** | | | | | | | | | | | | | | | | | | |
| 22/23 - MLM 086 | Paving of street to Elandshoek community hall | Elandshoek | 12 | R15 000 000 | 8% | % of 2.4Km of street to Elandshoek community hall upgraded | 100% of 2.4Km of street to Elandshoek community hall | Completion certificate | 30% of 2.4Km of street to Elandshoek community hall | R3 000 000 | 60% of 2.4Km of street to Elandshoek community hall upgrade | R6 000 000 | 90% of 2.4Km of street to Elandshoek community hall upgrade | R9 000 000 | 100% of 2.4Km of street to Elandshoek community hall | R15 000 000 | The indicator measures the % upgrading of 2.4Km road at Elandsho | Actual Progress per Q = Activity weight X actual progress achieved on site / |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
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| | | | | | | | upgraded | | upgraded | | d | | d | | upgraded | | ek | 100 |
| 22/23 - MLM 102 | Paving of street at Ngulubeni | Ngulubeni | 10 | R20 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 | N/A | R0 | 10% of 2.2km of Ngulubeni street upgraded | R20 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 - MLM 131 | Paving of Emlotseni street ward 21 | Kanyamazane | 21 | R8 000 000 | 0% | % of 2.7km of Emlotsheni road upgraded | 30% of 2.7km of Emlotsheni road upgraded | progress reports | N/A | R0 | N/A | R0 | N/A | R0 | 30% of 2.7km of Emlotsheni road upgraded | R8 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 - MLM 138 | Upgrade Chakaza School Via Slinda Road | Chakaza School | 36 | R5 000 000 | 80% | % of 1.3km of Slinda road upgraded | 100% of 1.3km of Slinda road upgraded | Completion certificate | 90% of 1.3km of Slinda road upgraded | R5 000 000 | 100% of 1.3km of Slinda road upgraded | R5 000 000 | N/A | R0 | N/A | R0 | 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 - MLM 154 | Upgrading of Violet street - ward 13 | Matsulu | 13 | R15 000 000 | 10% | % of 1.7km of Violet Street upgraded | 100% of 1.7km of Violet Street upgraded | Completion certificate | 25% of 1.7km of Violet Street upgraded | R4 500 000 | 50% of 1.7km of Violet Street upgraded | R8 000 000 | 75% of 1.7km of Violet Street upgraded | R12 000 000 | 100% of 1.7km of Violet Street upgraded | R15 000 000 | The indicator measures the % upgrading of 1.7km | Actual Progress per Q = Activity weight X actual progress |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
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| | | | | | | | | | | | | | | | | | road at Matsulu | achieved on site / 100 |
| 22/23 - MLM 169 | Karino to Tekwane South road upgrade | Karino & Tekwane | 18 | R34 350 000 | 30% | % of 6km of Karino to Tekwane south road upgraded | 70% of 6km of Karino to Tekwane south road upgraded | Progress report | 40% of 6km of Karino to Tekwane south road upgraded | R8 000 000 | 50% of 6km of Karino to Tekwane south road upgraded | R18 000 000 | 60% of 6km of Karino to Tekwane south road upgraded | R25 000 000 | 70% of 6km of Karino to Tekwane south road upgraded | R34 350 000 | 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 - MLM 266 | Upgrading of P10 road | Umjindi | 41-45 | R15 000 000 | 0% | % of 3.8km of P10 road upgraded | 10% of 3.8km of P10 road upgraded | Progress Report | N/A | R0 | N/A | R0 | 5% of 3.8km of P10 road upgraded | R0 | 10% of 3.8km of P10 road upgraded | R15 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 - MLM 01 | Paving of street at Santa View | Barberton | 42 | R5 000 000 | 0% | % of 1.17km of Santa view street upgraded | 50% of 1.17km of Santa view street upgraded | Progress Report | N/A | R 0 | 5% of 1.17km of Santa view street upgraded | R 500 000 | 10% of 1.17km of Santa view street upgraded | R 2 500 000 | 50% of 1.17km of Santa view street upgraded | R5 000 000 | 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 - MLM 03 | Upgrading of Shongwe Road | Barberton | 44 | R8 649 397 | 0% | % of 3.1km of Shongwe road upgraded | 30% of 3.1km of Shongwe road upgrade | Progress Report | N/A | R 0 | 5% of 3.1km of Shongwe road upgrade | R 2 000 000 | 10% of 3.1km of Shongwe road upgrade | R 3 500 000 | 30% of 3.1km of Shongwe road upgrade | R8 649 397 | The indicator measures the % upgrading of | Actual Progress per Q = Activity weight X actual |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 Annual Target | Means of Verification | First Quarter Planned Target | First Quarter Planned Budget | Second Quarter Planned Target | Second Quarter Planned Budget | Third Quarter Planned Target | Third Quarter Planned Budget | Fourth Quarter Planned Target | Fourth Quarter Planned Budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | d | | | | d | | d | | d | | 3.1km road at Barberton | progress achieved on site / 100 |
| **Programme / Project: Construction/ Upgrade of Bus Route Programme** | | | | | | | | | | | | | | | | | | |
| 22/23 - MLM 090 | Matsafeni Kaapshehoop bus route ward 14 | Matsafeni | 14 | R17 000 | 70% | % of 6.28km of Matsafeni Kaapshehoop bus route constructed | 100% of 6.28km of Matsafeni Kaapshehoop bus route constructed | Completion certificate | 65% of 6.28km of Matsafeni Kaapshehoop bus route constructed | R7 000 000 | 75% of 6.28km of Matsafeni Kaapshehoop bus route constructed | R10 000 000 | 100% of 6.28km of Matsafeni Kaapshehoop bus route constructed | R17 000 000 | N/A | R0 | The indicator measures the % construction of 6.28km bus route at Matsafeni | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23 - MLM 101 | Upgrading of Koos to KaNkosi bus route | Nyongane | 39 | R5 000 000 | 0% | % of 3.4km of Koos to KaNkosi bus route upgraded | 5% of 3.4km of Koos to KaNkosi bus route upgraded | Progress report | N/A | R0 | N/A | R0 | N/A | RO | 5% of 3.4km of Koos to KaNkosi bus route upgraded | R5 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 - MLM 075 | Nyongane/RDP Section pedestrian bridge | Nyongane | 39 | R5 000 000 | 30% | % of Nyongane / RDP Section Pedestrian bridge constructed | 100% of Nyongane / RDP Section Pedestrian bridge constructed | Completion certificate | 60% of Nyongane / RDP Section Pedestrian bridge constructed | R3 500 000 | 100% of Nyongane / RDP Section Pedestrian bridge constructed | R5 000 000 | N/A | R0 | N/A | R0 | The indicator measures the % construction of a pedestrian bridge at Nyongan | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
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| | | | | | | | | | | | | | | | | | e | |
| 22/23 - MLM 098 | Construction of overhead bridge at Manzini & Tsembanani | Manzini & Tsembanani | 7 | R2 000 000 | 0% | % of overhead bridge at Manzini & Tsembanani constructed | 10% of overhead bridge at Manzini & Tsembanani constructed | Progress Report | N/A | R0 | N/A | R0 | 5% of overhead bridge at Manzini & Tsembanani constructed | R1 000 000 | 10% of overhead bridge at Manzini & Tsembanani constructed | R2 000 000 | The indicator measures the % construction of a pedestrian bridge at Manzini & Tsembanani | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23 - MLM 137 | Construction of Road and Vehicle Bridge Upgrade at Mamindza Ward 26 | Mamindza | 26 | R6 500 000 | 20% | % of Mamindza vehicle bridge structure constructed | 100% of Mamindza vehicle bridge structure constructed | Completion certificate | 40% of Mamindza vehicle bridge structure constructed | R1 500 000 | 60% of Mamindza vehicle bridge structure constructed | R3 000 000 | 75% of Mamindza vehicle bridge structure constructed | R4 000 000 | 100% of Mamindza vehicle bridge structure constructed | R6 500 000 | The indicator measures the % construction of vehicle bridge at Maminza | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23 - MLM 152 | Construction of Msholozi Pedestrian bridge | Msholozi | 14 | R4 000 000 | 70% | % of Msholozi Pedestrian bridge constructed | 100% of Msholozi Pedestrian bridge constructed | Completion certificate | 70% of Msholozi Pedestrian bridge constructed | R2 000 000 | 100% of Msholozi Pedestrian bridge constructed | R4 000 000 | N/A | R0 | N/A | R0 | The indicator measures the % construction of a pedestrian bridge at Msholozi | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
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| 22/23 - MLM 091 | Construction of Vehicle Bridge at Micasa Road Ward 1 | Shabalala | 1 | R20 000 000 | 0% | % of Micasa Vehicle Bridge constructed | 70% of Micasa vehicle bridge constructed | Progress report | 20% of Micasa vehicle bridge constructed | R5 000 000 | 40% of Micasa vehicle bridge constructed | R10 000 000 | 60% of Micasa vehicle bridge constructed | R15 000 000 | 70% of Micasa vehicle bridge constructed | R20 000 000 | The indicator measures the % construction of a pedestrian bridge at Shabalala | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 25/26 - MLM 506 | Construction of Ema19 collapsed Culvert bridge | Kanyamazane | 19 | R15 000 000 | 50% | % of Ema 19 collapsed culvert bridge constructed | 100% of Ema 19 collapsed culvert bridge constructed | Completion Certificate | 70% of Ema 19 collapsed culvert bridge constructed | R 7 500 000 | 100% of Ema 19 collapsed culvert bridge constructed | R 15 000 000 | N/A | R0 | N/A | R0 | The indicator measures the % construction of a collapsed culvert bridge Kanyamazane | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| **Development Priority: Community Development** | | | | | | | | | | | | | | | | | | |
| 23/24 - MLM 277 | Construction of fire station at Dayizenza | Dayizenza | 3 | R7 500 000 | 0% | % of Dayizenza fire station constructed | 30% of Dayizenza fire station constructed | Progress report | N/A | R 0 | 5% of fire station at Dayizenza constructed | R 2 000 000 | 10% of fire station at Dayizenza constructed | R 4 000 00 | 30% of Dayizenza fire station constructed | R 7 500 000 | 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 - MLM 214 | Upgrading of Masoyi Sports | Masoyi | 6 | R17 000 000 | 8% | % of Masoyi Sport facility upgraded | 90% of Masoyi Sport facility upgrade | Progress reports | 30% of Masoyi Sport facility upgrade | R3 000 000 | 55% of Masoyi Sport facility upgrade | R7 000 000 | 70% of Masoyi Sport facility upgrade | R12 000 000 | 90% of Masoyi Sport facility upgrade | R17 000 000 | The indicator measures the % upgradin | Actual Progress per Q = Activity weight X |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Facility | | | | | | d | | d | | d | | d | | d | | g of a Sports Facility at Masoyi | actual progress achieved on site / 100 |
| 22/23 - MLM 217 | Re-Construction of Kanyamazane Community Hall | Kanyamazane | 21 | R10 000 000 | 0% | % of kanyamazane community Hall constructed | 10% of kanyamazane community Hall constructed | Progress report | N/A | R0 | N/A | R0 | 5% of kanyamazane community Hall constructed | R5 000 000 | 10% of kanyamazane community Hall constructed | R10 000 000 | The indicator measures the % construction of a communi ty hall at Kanyamazane | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 19/20 - MLM 050 | Construction of Phola community hall-phase 2 | Phola | 5 | R3 000 000 | 0 | % of Phola community hall-phase 2 constructed | 100% of Phola community hall-phase 2 constructed | Completion certificate | N/A | R0 | 30% of Phola community hall-phase 2 constructed | R 1 000 000 | 50% of Phola community hall-phase 2 constructed | R 2 000 000 | 100% of Phola community hall-phase 2 constructed | R 3 000 000 | The indicator measures the % construction of a community hall at Phola | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 19/20 - CoM158 | Upgrading of Makoko Community Hall | Makoko | 34 | R5 000 000 | 0% | % of Makoko Community Hall refurbished | 50% of Makoko Community Hall refurbished | Progress report | N/A | R0 | N/A | R0 | 30% of Makoko Community Hall refurbished | R3 000 000 | 50% of Makoko Community Hall refurbished | R5 000 000 | The indicator measures the % construction of a community hall at Makoko | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 Priority: Waste and Environment Management** | | | | | | | | | | | | | | | | | | |
| **Programme / Project: Waste and Environment Management Programme** | | | | | | | | | | | | | | | | | | |
| SWM 003 | 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 | 100 | 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 | Report | 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 dwelling 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 - MLM 204 | Umjindi Solid waste disposal site | Umjindi | 42 | R17 228 603 | 80% | % of Umjindi solid waste disposal site constructed | 100% of Umjindi solid waste disposal site constructed | Completion Certificate | 90 % of Umjindi solid waste disposal site constructed | R10 000 000 | 100% of Umjindi solid waste disposal site constructed | R17 228 603 | N/A | R0 | N/A | R0 | The indicator measures the % construction of Umjindi Solid waste disposal site at Umjindi | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| **Programme / Project: Municipal Law Enforcement Programmes** | | | | | | | | | | | | | | | | | | |
| MLSS 002 | Municipal Law Enforcement | Institutional | Institutional | R0 | 20 | Number of Municipal law enforcement | 28 Municipal law enforcement operati | Report | 7 Municipal law enforcement operati | R0 | 14 Municipal law enforcement operati | R0 | 21 Municipal law enforcement operati | R0 | 28 Municipal law enforcement operati | R0 | The indicator measures the number of | A simple count of the number of Municipal law |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | operations conducted | ons conducted | | ons conducted | | ons conducted | | ons conducted | | ons conducted | | Municipal law enforcement operations conducted | enforcement operations conducted |
| FR005 | Servicing, Maintenance and Replacing of Fire Equipment | Institutional | Institutional | R1 800 000 | 0 | Number of Fire completion certificates issued | 4 Fire completion certificate issued | Completion Certificates | N/A | R0 | N/A | R0 | N/A | R0 | 4 Fire completion certificate issued | R1 800 000 | The indicator measures the number of fire completion certificate issued | A simple count of the number of fire completion certificate issued |
| **Programme / Project: Traffic Law Enforcement Programmes** | | | | | | | | | | | | | | | | | | |
| LTS001 | Enhancement of traffic law enforcement | Institutional | Institutional | R0 | 120 | Number of road blocks for traffic law enforcement conducted | 130 road blocks for traffic law enforcement conducted | Report | 31 road blocks for traffic law enforcement conducted | R0 | 64 road blocks for traffic law enforcement conducted | R0 | 97 road blocks for traffic law enforcement conducted | R0 | 130 road blocks for traffic law enforcement conducted | 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 | Institutional | Institutional | R1 500 000 | 30 | Number of Small- | 30 Small Scale | Report/ Handov | N/A | R0 | 10 Small Scale | R500 000 | 20 Small Scale | R1 000 000 | 30 Small Scale | R1 500 000 | The indicator | A simple count of |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Farmers support | | | | | Scale Farmers supported | Farmers supported | er Certificate | | | Farmers supported | | Farmers supported | | Farmers supported | | measures the number of small-scale farmers supported | the number of small-scale farmers supported |
| RTA003 | Borehole for small scale farmers | Institutional | Institutional | R1 000 000 | 4 | Number of Borehole for small scale farmers drilled | 4 Borehole for small scale farmers drilled | Report/ Handover Certificate | N/A | R0 | 2 Borehole for small scale farmers drilled | R500 000 | 3 Borehole for small scale farmers drilled | R750 000 | 4 Borehole for small scale farmers drilled | R1 000 000 | The indicator measures the number of boreholes drilled for small-scale farmers | A simple count of the 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 | 3050 | Number of applications captured on the national housing needs register | 480 applications captured on the national housing needs register | Report | 120% applications captured on the national housing needs register | R0 | 240 applications captured on the national housing needs register | R0 | 360 applications captured on the national housing needs register | R0 | 480 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 | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT** | | | | | | | | | | | | | | | | | | |
| **Development Priority: Economic Development** | | | | | | | | | | | | | | | | | | |
| LED015 | Issuing of informal Trade permits | Institutional | Institutional | R0 | 200 | Number of informal trade permits issued | 400 Informal trade permits issued | Report | 100 Informal trade permits issued | R0 | 200 Informal trade permits issued | R0 | 300 Informal trade permits issued | R0 | 400 Informal trade permits issued | R0 | The indicator measures the number of informal trade permits issued | A simple count of the number 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 | R600 000 | 50 | Number of Trade Trolleys repaired | 70 Trade Trolleys repaired | Report | N/A | R0 | 35 Trade Trolleys repaired | R300 000 | N/A | R0 | 70 Trade Trolleys repaired | R600 000 | The indicator measures the number of Trade Trolleys Repaired | A simple count of the number of Trade Trolleys repaired |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LED019 | Shelters for the Informal Traders | Institutional | Institutional | R600 000 | 20 | Number of Shelters for Informal Traders procured | 40 Shelters for Informal Traders procured | Report | N/A | R0 | 20 Shelters for Informal Traders procured | R300 000 | N/A | R0 | 40 Shelters for Informal Traders procured | R600 000 | The indicator measures the number of Shelters for Informal Traders procured | A simple count of the number of Shelters for Informal Traders procured |
| LED022 | Tourism Products/Establishments Support | Institutional | Institutional | R800 000 | 6 | Number of Tourism products supported | 8 Tourism products supported | Report | N/A | R0 | 3 Tourism products supported | R300 000 | 6 Tourism products supported | R600 000 | 8 Tourism products supported | R800 000 | The indicator measures the number of Tourism products supported | A simple count of the number of Tourism products supported |
| EPWP 001 | Training programme for Coordinators and Data Capturers | Institutional | Institutional | R0 | 2 | Number of In-Service training programmes for Data capturers and coordinators conducted | 2 In-Service training programmes for Data capturers and coordinators conducted | Attendance register | N/A | R0 | 1 In-Service training programmes for Data capturers and coordinators conducted | R0 | N/A | R0 | 2 In-Service training programmes for Data capturers and coordinators conducted | R0 | The indicator measures the number of In-service trainings for data capturers and coordinators conducted | A simple count of the number of In-service trainings for data capturers and coordinators conducted |
| EPWP 002 | In-service training | Institutional | Institutional | R0 | 2 | Number of In-Service training | 2 In-Service training program | Attendance register | 1 In-Service training program | R0 | N/A | R0 | 2 In-Service training program | R0 | N/A | R0 | The indicator measures the | A simple count of the number |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 Annual Target | Means of Verification | First Quarter Planned Target | First Quarter Planned Budget | Second Quarter Planned Target | Second Quarter Planned Budget | Third Quarter Planned Target | Third Quarter Planned Budget | Fourth Quarter Planned Target | Fourth Quarter Planned Budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | programme to all Departmental Patrons | | | | | programmes for Departmental Patrons conducted | mes for Departmental Patrons conducted | | mes for Departmental Patrons conducted | | | | mes for Departmental Patrons conducted | | | | number of In-service trainings for for Departmental Patrons conducted | of In-service trainings for for Departmental Patrons conducted |
| 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 | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 | R0 | 200 | Number of Certificates, ID, Fingerprints, verified | 100 Certificates, ID, Fingerprints, verified | MIE Report | 25 Certificates, ID, Fingerprints, verified | R0 | 50 Certificates, ID, Fingerprints, verified | R0 | 75 Certificates, ID, Fingerprints, verified | R0 | 100 Certificates, ID, Fingerprints, verified | R0 | The indicator measures the number of Certificates, ID, Fingerprints, verified | A simple count of the number generated from the MIE system |
| PMS003 | Entry Level Management Supervisor Training | Institutional | Institutional | R0 | 0 | Number of Supervisors and Managers trained | 100 Supervisors and Managers trained | Attendance Register | 25 Supervisors and Managers trained | R0 | 50 Supervisors and Managers trained | R0 | 75 Supervisors and Managers trained | R0 | 100 Supervisors and Managers trained | R0 | The indicator measures the number of Supervisors and Managers trained | A simple count of the number of Supervisors and Managers trained |
| **Programme / Project: Employee Wellness Programs** | | | | | | | | | | | | | | | | | | |
| OHS001 | Wellness interventions | Institutional | Institutional | R0 | 4 | Number of wellness events conducted | 4 Wellness events/awareness inform | Attendance registers and report | 1 Wellness events/awareness informat | R0 | 2 Wellness events/awareness informat | R0 | 3 Wellness events/awareness informat | R0 | 4 Wellness events/awareness informat | R0 | The indicator measures the number of wellness | A simple count of the number of wellness events |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | ation conducted | | ion conducted | | ion conducted | | ion conducted | | ion conducted | | events conducted | 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 councilors requiring EAP assisted | Number of assisted employees and councillors/number of total requests received X 100 |
| OHS003 | Medical Examinations | Institutional | Institutional | R0 | 100% | Number of reports on the coordination of employees in need of medical surveillance | 4 reports on the coordination of employees in need of medical surveillance | Report | 1 report on the coordination of employees in need of medical surveillance | R0 | 2 reports on the coordination of employees in need of medical surveillance | R0 | 3 reports on the coordination of employees in need of medical surveillance | R0 | 4 reports on the coordination of employees in need of medical surveillance | R0 | The indicator measures the number of reports on the coordination of employees in need of medical surveillance | A simple 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-MLM241 | New / Upgrade End User Equipment | Institutional | Institutional | R2 500 000 | Redundant and outdated End user | % of End user equipment procured | 100% of End user equipment procur | Delivery note | N/A | R0 | N/A | R0 | N/A | R0 | 100% of End user equipment procured | R2 500 000 | The indicator measures the % end user equipme | Percentage of budget used to procure end user |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | equipment | | ed | | | | | | | | | | nt procured | equipment |
| 22/23 - MLM242 | New/Upg Server & Network Infrastructure | Institutional | Institutional | R6 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 | N/A | R0 | 100% of Server and Network infrastructure procured | R6 000 000 | The indicator measures the % New/upgrade of server network infrastructure procured | Percentage of budget used for the upgrading of server network infrastructure |
| 22/23 - MLM243 | New/Upg Software | Institutional | Institutional | R0 | Outdated software | % of Systems software procured | 100% of Systems software procured | Report | N/A | R0 | N/A | R0 | N/A | R0 | 100% of Systems software procured | R0 | The indicator measures % of software licenses procured | Percentage of budget used to procure software licenses |

## 19.4 Key Performance Area: Public Participation and Good Governance

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 (2025/26 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 (2025/26 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 |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 Annual Target | Means of Verification | First Quarter Planned Target | First Quarter Planned Budget | Second Quarter Planned Target | Second Quarter Planned Budget | Third Quarter Planned Target | Third Quarter Planned Budget | Fourth Quarter Planned Target | Fourth Quarter Planned Budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 1 (2025/26 financial year) | Number of IDP consultative meetings held | 14 IDP consultative meetings held | Attendance Registers | N/A | R0 | 7 IDP consultative meetings held | R0 | N/A | R0 | 14 IDP consultative meetings held | R0 | The indicator measures the number of IDP consultative meetings held | A simple count of the number of IDP consultative meetings held |
| **Programme / Project: SDBIP Development** | | | | | | | | | | | | | | | | | | |
| PME001 | Development of Service Delivery Budget and Implementation Plan (SDBIP) | Institutional | Institutional | R0 | 2026/27 SDBIP | 2027/28 SDBIP approved by the Executive Mayor within the stipulated period | 2027/28 SDBIP approved by the Executive Mayor within the stipulated period | 2027/28 SDBIP | N/A | R0 | N/A | R0 | N/A | R0 | 2027/28 SDBIP approved by the Executive Mayor within the stipulated period | R0 | The indicator measures the compliance of the SDBIP as stipulated by the MFMA | A simple count of the number of SDBIP submitted within the stipulated period |
| **Programme / Project: Risk Mitigation Programmes** | | | | | | | | | | | | | | | | | | |
| ERM006 | Compilation of the Enterprise Risk Register | Institutional | Institutional | R0 | 1 | Number of Enterprise Risk Registers for the 2026/27 FY compiled | 1 Enterprise Risk Registers for the 2026/27 FY compiled | 2026/2027 Enterprise Risk Register | 1 Enterprise Risk Registers for the 2026/27 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 Enterprise Risk Register compiled |
| ERM007 | Annual review of the | Institutional | Institutional | R0 | 2025/2026 Risk | Number of risk managem | 1 risk management | 2026/2027 Risk | 1 risk management | R0 | N/A | R0 | N/A | R0 | N/A | R0 | The indicator measures | A simple count of the |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Risk Management framework | | | | Management Framework | ent framework for the 2026/27 FY approved | framework for the 2026/27 FY approved | management framework | framework for the 2026/27 FY approved | | | | | | | | the number of risk management framework approved | number of risk 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 | Institutional | Institutional | R0 | Approved 2025/ | Number of Audit Committe | 1 Audit Committee | Approved AC | 1 Audit Committee | R0 | N/A | R0 | N/A | R0 | N/A | R0 | The indicator measures | A simple count of the |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Committee | | | | 26 (AC Charter) | e charter reviewed and approved | charter reviewed and approved | Charter | charter reviewed and approved | | | | | | | | the number of Audit Committee charter reviewed and approved | number of Audit Committee 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 held | A simple count of the number of audit committee meetings 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 | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 |
| AS003 | Compilation of Annual | Institutional | Institutional | R50 000 | 2024/2025 Annual | GRAP Compliant AFS submitted | 2025/2026 GRAP Complia | 2025/2026 GRAP Compliant AFS | 2025/2026 GRAP Compliant AFS | R50 000 | N/A | R0 | N/A | R0 | N/A | R0 | The indicator measures the | A simple count of the number |

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 | to AG | nt AFS submitted to AG | | submitted to AG | | | | | | | | number of GRAP Compliant AFS submitted to the AG | of GRAP Compliant AFS submitted to the AG |
| **Programme / Project: Revenue Enhancement Programmes** | | | | | | | | | | | | | | | | | | |
| RC001 | Enhancement of revenue collection | Institutional | Institutional | R0 | 90% | % of monthly average collection rate achieved | 90% of monthly average collection rate achieved | Debtors Payment Rate Report | 90% of monthly average collection rate achieved | R0 | 90% of monthly average collection rate achieved | R0 | 90% of monthly average collection rate achieved | R0 | 90% 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 | 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 & 1st & 2nd SV Roll | Number of Certified Supplementary Roll compiled | 1 Certified Supplementary Valuation Roll compiled | 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 SVR compiled | Simple count of the number of certified SVR compiled |

## 19.6 Key Performance Area: Spatial Rationale and Development

| IDP Number | Project Description | Location | Ward | 2026/2027 Budget | Baseline | Key Performance Indicator | 2026/2027 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 | 400 approved development applications | Report | 100 approved development applications | R0 | 200 approved development applications | R0 | 300 approved development applications | R0 | 400 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 |